

PRESIDENT'S OFFICE
REGIONAL ADMINISTRATION AND LOCAL
GOVERNMENT

MUFINDI DISTRICT COUNCIL



***MEDIUM TERM EXPENDITURE FRAME WORK FOR
THE FINANCIAL YEAR 2023/24 - 2025/26***

Prepared By:

District Executive Director

P.O.BOX.223

MAFINGA.

Tel.Dir.Line +255262772614

Fax +25262772070

Email: ded@mufindidc.go.tz

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POLICY STATEMENT OF THE COUNCIL CHAIRPERSON

On behalf of the people of Mufindi District Council; we appreciate the cooperation granted by Central government, development partners, communities, NGOs, CBOs and other stakeholders for the past years of participation on executing the budget for implementation of development activities.

The Mufindi District Council Annual Plan and Budget for the fiscal year 2023/2024 has been prepared focusing on the priority areas that will lead to better performance of the Council in delivering services to the communities. The focus is to achieve CCM Manifesto 2020-2025, Tanzania Development vision-2025, Council strategic Plan and the Sustainable Development Goals which addressing Good governance and improving social and economic growth of our Communities. The Mission of Mufindi District Council in collaboration with internal and external stakeholders is to be committed to deliver quality services and create conducive investment environment through effective use of available resources for sustainable livelihood.

Therefore, priority areas for implementing 2023/2024 budget for achieving our vision including completion of carried over projects, rehabilitation of educational infrastructure, enhancing good governance and to strengthen revenue collection and expenditure management.

The Council has set objectives that focussing to attain the Council Vision and Mission and complementing National objectives. These objectives intend to improve access to quality and equitable social services delivery; to increase quantity and quality of social services and infrastructure; to enhance good governance and administrative services; to improve social welfare, gender and community empowerment and mainstreaming cross cutting issues such as environmental issues, HIV/AIDS, Nutrition, Social protection, Governance and economic empowerment of special social groups.

The formulation of this Medium Term Expenditure Framework (MTEF) has involved different stakeholders, without them, the council mission would become impossible. The methodology of preparing 2023/2024 MTEF document included involvement of stakeholders from different levels especially involvement of villages and wards in preparation of Planning and Budgeting.

It is our expectation that the resources requested in this plan and budget for the Financial Year 2023/2024 will be approved for implementation of council activities for the development of our people.

Festo E. Mgina
CHAIRMAN
MUFINDI DISTRICT COUNCIL

CHAPTER 1

ENVIRONMENTAL SCAN

1.1 Profile and Stake holder analysis

1.1.1 Geographical Location:

Mufindi district is one of the three districts of Iringa region, with an area of 6,170 km². It is located about 80 km South of the regional headquarter. The geographical location is 300 -360 degree longitude East and 80-90 degrees latitudes south.

1.1.2 Population and Administrative:

According to population census report (2012), Mufindi district had 265,829 people where by men were 125,896 and female were 139,933 Based upon average growth rate of 1.1% per annum. The district is bordered by Njombe District to the South, Mbalali District to the West. Also it bouders with Mafinga Town Council and Iringa District to the North.To the East lies Kilombero District in Morogoro Region. Administratively, the district has 5 divisions, 27 wards and 121 villages, 543 hamlets and 63,293 households.

Physical features and respective climate and Topography:

Two distinctive features namely The Eastern Highlands and The Mufindi Plateau characterize the Mufindi District Council.

1.1.3 The Eastern Highlands

The highlands lie at an altitude of 1,700 – 2,200 above sea levels. The feature ranges from southwest to the eastern part of Udzungwa mountain ranges, which is the part of the Eastern Arc Mountains and the Kihansi Dam and its Catchments. The mean annual rainfall ranges between 1200-1600mm.

The average precipitation is 1400mm per annum whereby the east and south are the wetter parts while the west is much drier. Temperatures are often below 15oC, the mean monthly is 18.4oC (maxima-November and February) and the minima is 13.2oC (July). The soil is generally red clay of moderate fertility with dark top soil having high organic matter content. Much of the land is at risk of erosion due to steep slopes of over 30% gradient. Major Economic activities are Agriculture and specific crops are tea, coffee, pyrethrum, wheat, round potatoes and temperate fruits like peas, peaches and plums. Livestock keeping is also practiced in a small scale.

Topography is typified by its steep topography; mostly the land form is steeply dissected with slops of more than 30 percent gradient, often as steeps as 50%. Flatter top slops of 2-8% and 8-16% gradient comprise an average of about 10 % of this land unit. The drainage pattern is very dense with infield flat bottom lands generally less than 20 mm width. Vegetation includes low/shrub land and scattered forests.

1.1.4 The Mufindi Plateau

It is extensive and uniform covering halfway of Iringa rural through Mafinga up to Makambako. Its altitude ranges from 1700-2000m. above sea level. The average mean annual rainfall is 950mm. In the eastern part of the plateau the annual rainfall is slightly higher than 950mm. The average evapotranspiration is 1300mm per annum, where as the maximum temperature is 18.3oC and the minimum is 13.1oC.

Topography of Mufindi plateau is very extensive and uniform plateau extending from half way Iringa – Mafinga up to Makambako. Most of this land unit is undulating with slopes of 2-8%. Scattered areas and slopes towards drainage lines are steeper with slopes of up to 20% gradient. The drainage system is infield with moderately wide bottom lands. Also incised drainage occurs in areas where topography is steeper than general. Cultivated land is dominant. Miombo wood lands are common on the hill slopes in the eastern parts, while thicket vegetation and shrubs/grassland are more common in the western parts.

Mufindi District has one rainfall season starting from early November and ends up on May. Rainfall is critical for agricultural production which is the mainstay of the Mufindi district's economy and livelihood. Thus, human settlement and land use patterns are influenced by the distribution of rainfall such that there is a concentration of people on the eastern highland area.

1.1.5 Economic Infrastructure

Road infrastructure

There are 1,572.77 km of road network. The Tanzania - Zambia, Tanzania - Malawi and Tanzania-DRC highway also passes in the district as well as Tanzania-Zambia Railway and the Tanzania - Zambia Fuel Pipeline (TAZAMA).

The total road network includes 195.07 km of trunk roads, which is 12.57%, 359.9 km of regional roads, which is 23.1%, 726 km District roads which is (46%) and 291.8 km of feeder roads which is (18.75%). Currently 65% of road network are passable throughout the year.

Communication network

With regards to air transport, there are two airstrips owned by Unilever Tea Tanzania Ltd and Mufindi Paper Mills. Telecommunication is characterized by Mobile phones (Vodacom, Zantel, Tigo, Airtel and Halotel) TTCL, Fax and Internet café. Post offices are at Malangali and Kibao areas.

Opportunities available

- Good road network
- Availability of road rehabilitation materials (gravel)

- Availability of big companies e.g. Multinational Tea Estates, Mufindi Paper Mills and Sao Hill Forest which undertake periodic maintenance for the road surrounding their Forests.

Challenges

- Heavy trucks loading logs, timber and tea Destroy our rural Roads
- Number of villages supplied by electricity is still few.
- An increasing rate of HIV PANDEMIC and Malnutrition.

Agriculture.

Agriculture is the main economic activities in the district as it employs more than 70% of the population and provides more than 85% of the people's income.

Food Security:

Production of food crops has increased from 505,762 tones in 2016/2017 to 514,717 tones in 2017/2018 while production in cash crops has increased from 27,345 tones from 2016/2017 to 34,234 tones in 2017/2018.

The District Council is assuring that the areas suitable for irrigation are developed. Two irrigation schemes of Mgololo and Igomaa with capacity to irrigate 700 and 60 hectares respectively are completed while two schemes of Nundwe and Ikweha are under construction.

Opportunities available

- Availability of multinational tea estates, research station, Forests and livestock multiplication unit.
- Conducive weather and climate conditions/ sufficient rainfall.
- Availability of land suitable for agriculture (Area under cultivation is only 250,718ha out of 450,500 ha suitable for agriculture).
- Advisory services from Regional Secretariat
- Availability of subsidised inputs
- Existence of road infrastructure and good road network

Challenges

- Uses of hand hoe as primary tillage implement.
- Inadequate technical staffs
- High price of farm inputs
- Dependence of rainfall as source of irrigation.
- Unreliable market

Education

Education is one of the basic tools for development, and as such the government has always been trying to invest into this sector whenever possible.

The District has 150 registered primary schools both public and private. 149 government and non government pre-primary classes, 43 public and non governmental secondary schools, among them 33 are owned by Government, and 10 are non governmental secondary schools.

Health

The Primary goal is to improve people's health through better health sector planning and management that would consequently contribute to a reduction in the government's health budgetary constraints. Women and children are the most vulnerable groups.

Mufindi District comprises with 1 private Hospital, 8 Health centres (6 Public and 2 FBO's) and 51 Dispensaries (43 Public, 7 FBO and 1 Private) to make a total of 60 Health Facilities. Health services provided include preventive, curative and rehabilitative services.

Forestry and Forest plantation

Mufindi district ranks first for the forest cover in the region. Up to 2018, forest reserves cover 299,130 ha equivalent to 42% of the total land area, out of which 7,123,000 while catchments forests cover 57,031 ha. About 80,000 ha are under Miombo woodlands which are found in the lower western side of the District and plantation cover 162,099ha.

Land Development

Mufindi district has the total area of 6,170 km² with 121 villages. Out of this village, 120 have been surveyed. In the case of surveyed plots 1,124 plots have been surveyed, 104 certificate of occupancy has been made and 2,022 certificates for customary right of occupancy have been issued. The district has continued to put budget from own source revenue for the preparation of land use planning every year; target is to have land use planning in all villages that will enable the exercise of customary right of occupancy to be easier.

Industrial Activities.

Although the district is basically produce primary products, efforts have been made to sensitize investors to invest in product augmentation. Through this sensitization, a number of firms and industries have been established. These are small scale industries engaged in wood related industries, grain milling and sunflower extracting. There are also Large scale industries which include tea processing factories like Mufindi Tea and Coffee Company, and Unilever Tea Tanzania Ltd and the giant Mufindi Paper Mills. All these industries employ about 22,807 people which is an increase of 12,572 employees compared to 20,235 employees who were employed up to 2015.

Tourism

Mufindi Districts is among the districts in Southern Highland circuit endowed by vast and diverse amount of potential sites based on eco tourism and cultural heritages. So far, more than 16 potential sites have been identified in five divisions, most of these unique cultural resources are not fully exploited and little has been done to rescue the situation. With that consideration, the district council has started to allocate funds from her own source revenue for the purpose of identifying and advertising.

Tourist attraction sites in Mufindi District are grouped under three categories as follows:-

- Antiquities and Cultural Tourism
- Ecotourism and Biodiversity Tourism
- Business Relating Tourism.

HIV/AIDS

HIV/AIDS is still a threat to Mufindi community. The prevalence rate is at 9.1 and the most affected are the active group (14-29 years of age). This group occupy 60% of the total affected and the most affected are female youths/girls.

Environment

The management of the district council knows that without strong measure in environmental conservation the consequence of climate change will cause great disaster to her people. The district in collaboration with other stakeholders like Rufiji Basin Water Office, WWF-Ruaha Water Program, Lower Kihansi Environmental Management Project, NGOs and Community formed Water Users Association with the aim of conserving water resources through integrated water resource management. Mean while there are five water users association (two in Kihansi catchments and three in Ruaha catchments).

1.2 Name of Key Stakeholders

The numbers of stakeholders in Mufindi District are Community (All people of Mufindi), Councillors, Employees, Institutions and NGO's, Regional Secretariat, the Government and Donors.

1.3 Needs/Expectation of Stakeholders

There are a number of stakeholders who are expecting to be served by the District Council Management. The District Council carried out a stakeholder ranking exercise, which indicates their expectations and potential impact if and only if the District Management is not able to meet their expectations as well as their priority. This exercise was done through stakeholder meeting which came up with the following sectorial analysis

1.3.2 SWOC ANALYSIS

Table 3. Shows strength and weakness

Strengths

- Availability of personnel
- Availability of office building
- Existing set up of local government structure
- Availability of local construction materials
- Existence of road infrastructure and good road network

Weaknesses

- Inadequate technical staffs
- Dilapidated building structure.
- Insufficient staff houses
- Uses of hand hoe as primary tillage implement.
- Inadequate road maintenance.

Opportunities

- Availability of guiding Policies
- Availability of multinational tea and coffee estates, research station, livestock multiplication unit and Sao Hill Forest.
- Conducive weather and climate conditions/ sufficient rainfall
- Availability of land suitable for agriculture.
- Availability of donor and Government grants
- Availability of water sources
- Advisory services from Regional Secretariat

Challenges

- High price of farm inputs.
- HIV/ AIDS
- Late release of research findings
- Noncompliance with tax payer
- Frequent maintenance of roads due to heavy trucks loading logs and tea
- Unreliable market of farm produce.
- Inadequate subsidized inputs
- Eradication of hand hoe as primary tillage implement
- Limited donor funding period
- Inadequate of General Purpose Grant
- Change of donor policy
- Low coverage of Water supply system

1.3.3 IMPLEMENTATIONS CHALLENGES, INTERVENTIONS AND WAY FORWARD

- Insufficient funds to complete community initiated projects in the areas of social services such as schools and health infrastructure.
- Lack of employees especially in the lower level such as ward and village executives, extension officers, health staff and teachers.
- Difficulties in accessibility of productive village areas. Poor roads and feeder roads.

1.3.4 INTERVENTION TO ADDRESS CHALLENGES

- Funds have been budgeted for completion of selected uncompleted infrastructure in the health and education sectors.
- Requests for new recruitments have been submitted to responsible ministry.
- The council has submitted its plan to Tanzania Rural Road Agency (TARURA) for consideration in rehabilitation of key roads and feeder roads.

1.3.5 THE WAY FORWARD

- Community in the lower level was instructed not to initiate new projects before the completion of existing projects. The priority of the plan and budget is to complete the existing projects.
- The council will allocate to its budget the diesel input to contribute to the item of road maintenances

1.4 KEY ISSUE

The implementation of this plan and budget for **FY 2023/2024** will succeed when the following issues are addressed:

- Completion of uncompleted community initiated Projects (Carried over projects)
- Rehabilitation of social buildings and infrastructure
- Social Protection issues
- Increase under five registration
- Construction of Health facilities
- Increase under coverage of water and supply in rural and semi urban
- Undertake land use plan of master plan
- Allocation of areas for industrial investment
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- Special vulnerable group issues
- Environmental issues
- HIV/AIDS pandemic
- Risk Management

2.1 Challenges experience and Future strategies 2023/2024

2.1.1 Challenges experience

Some problems experienced in the year 2022/2023 include:

- Some revenue collected by the Central Government is not disbursed to the District Council timely.
- Insufficient funds to implement all projects in a single financial year
- Unpredictable release of funds from donors.
- Shortage of qualified staffs.
- HIV - AIDS has reduced our work force in various sectors.
- Poor performance of contractors.

2.1.2 Future Strategies

In order to improve budget implementation, the Council formulated the following strategies in order:

- To introduce new revenue source e.g. Revenue from forest products other than log cess.
- To ensure old projects are completed before starting the new ones.
- To enforce legal rates of **5%** in log cess and other forest products
- Capacity building to staffs.

The United Republic of Tanzania
Regional Administration and Local Government

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
E										
	E56									
		C								
			0A	E56S0A	To facilitate training to 27 WEO and 121 VEO on Good governance by Jun 2024	0.00	0.00	28,600,000.00	39,100,000.00	48,800,000.00
		S								
			0B	E56S0B	To facilitate 4 meeting of recruitment board by June 2024	0.00	0.00	15,360,000.00	15,360,000.00	18,400,000.00
			0C	E56S0C	To facilitate 2 meetings of council workers by June 2024	0.00	0.00	37,651,000.00	37,651,000.00	461,476,500.00
	E57									
		D								
			04	E57D04	To facilitate the purchase of furniture of the Government building, the headquarters of Mufindi District Council by June 2024	0.00	0.00	300,000,000.00	600,000,000.00	900,000,000.00
		S								
			01	E57S01	To facilitate the payment of salaries to 20 employees of the Contract Employment by June 2024.	0.00	0.00	86,092,800.00	86,092,800.00	93,267,200.00
			02	E57S02	To facilitate 2 official travel to District Executive Director official by June 2024	0.00	0.00	39,500,000.00	43,900,000.00	48,715,000.00
			03	E57S03	To facilitate 200 employees of the Administration and Human Resource Division to complete the daily activities by June 2024	0.00	0.00	190,090,200.00	223,690,400.00	285,068,600.00
			04	E57S04	To facilitate 5 Officers to supervise the filling of OPRAS forms at work station by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	3,000,000.00
			05	E57S05	To facilitate the payment of 5 retired employees and 5 transferred by June 2024	0.00	0.00	12,900,000.00	12,900,000.00	18,825,000.00

Page 1.

Mufindi DC

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2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			06	E57S06	To facilitate 20 staffs in preparing the personal Emolument budget for employees and the other expenses budget by June 2024	0.00	0.00	37,420,000.00	37,420,000.00	41,180,000.00
			07	E57S07	To facilitate supervision to 7 staffs to visit the employees of Mufindi at their work station by June 2024	0.00	0.00	11,300,000.00	13,760,000.00	15,370,000.00

			0B	E57S0B	To facilitate 5 staffs to participate in farmers exhibition(NANENANE) in Mbeya City by June 2024	0.00	0.00	3,400,000.00	3,400,000.00	4,250,000.00
			0C	E57S0C	To facilitate the preparation of the seniority list for Mufindi District Council employees to 10 officers by June 2024	0.00	0.00	6,090,000.00	6,090,000.00	15,100,000.00
			0D	E57S0D	To facilitate the 5 Human Resource officers travel to NECTA, TUU by June 2024	0.00	0.00	6,000,000.00	9,300,000.00	10,525,000.00
			0E	E57S0E	To facilitate the payment of the utilities of the District Executive Director and District Administration and Human Resource Management Officer by June 2024	0.00	0.00	64,497,000.00	111,382,000.00	111,530,000.00
			0F	E57S0F	To facilitate 10 employees of the Administration and Human Resource Division to attend short-term training by June 2024	0.00	0.00	12,000,000.00	9,900,000.00	20,400,000.00
			0G	E57S0G	To facilitate payment of communication allowances for the village chairmen of 121 villages by June 2024	0.00	0.00	14,520,000.00	14,641,000.00	14,762,000.00
			0H	E57S0H	To facilitate awareness training on AIDS to 20 employees of the administration and human resources management division by June 2024	0.00	0.00	1,250,000.00	1,375,000.00	1,500,000.00
			0I	E57S0I	To facilitate security service and office operation by June 2024	0.00	0.00	30,000,000.00	15,000,000.00	30,000,000.00
			0J	E57S0J	To facilitate provision of office equipment to 7 staffs (laptops, scanners, printers, and tablets) of administration and human resources management division by June 2024	0.00	0.00	7,191,700.00	7,910,870.00	8,630,040.00
			0K	E57S0K	To facilitate the payment of monthly allowances to 37 honorable councilors by June 2024	0.00	0.00	160,680,000.00	162,019,000.00	163,358,000.00
	E59									
		C								
			01	E59C01	To provide orientation to 15 new employees by June 2024	0.00	0.00	9,810,000.00	9,810,000.00	16,340,000.00
			02	E59S02	To facilitate long-term and short-term training for 20 employees by June 2024	0.00	0.00	22,530,000.00	22,530,000.00	26,720,000.00
		S								
			01	E59S01	To facilitate the payment of 10 new employees who will be employed by June 2024	0.00	0.00	9,000,000.00	9,000,000.00	10,800,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	E57									
		D								
			01	E57D01	To facilitate the completion of the Government building, the headquarter of Mufindi District Council by June 2024	0.00	0.00	100,000,000.00	150,000,000.00	200,000,000.00
			02	E57D02	To facilitate the construction of two houses for the heads of Mufindi District Council Divisions by June 2024	0.00	0.00	180,000,000.00	450,000,000.00	540,000,000.00

		S								
			01	E66S01	To facilitate construction of 8 solid waste collection point in Igwole, Nyololo, Ihowanza, Mapanda, Usokami, Malangali and Mabaoni by June 2024	0.00	0.00	10,000,000.00	10,257,140.00	12,415,815.00
			02	E66S02	To facilitate for payment of 15 Casual labour for dump cleaning by Juni 2024	0.00	0.00	1,650,000.00	3,366,000.00	5,098,500.00
A										
	A25									
		C								
			02	A25C02	To facilitate 15 Staffs to attend two day training on HIV new infections by June 2024	0.00	0.00	1,200,000.00	36,000,000.00	36,000,000.00
E										
	E35									
		C								
			03	E35C03	To enable 4 Accountants staffs to attend external statutory meetings by June 2024	0.00	0.00	9,200,000.00	14,270,000.00	14,280,000.00
			04	E35C04	To facilitate good working environment to 15 Finance Staff by June 2024	0.00	0.00	81,240,000.00	88,480,000.00	91,080,000.00

Page 5.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	E35C05	To facilitate 15 Staffs to prepare 2024/2025 plan and budget by June 2024	0.00	0.00	11,970,000.00	12,137,500.00	12,305,000.00
			06	E35C06	To enable 4 accountants staffs to attend IPSAS refresher courses by June, 2024	0.00	0.00	3,400,000.00	3,550,000.00	4,100,000.00
		S								
			07	E35C07	To facilitate 20 staffs to carry out supervision on revenue collection to 121 village by June, 2024	0.00	0.00	11,035,000.00	10,438,500.00	10,745,500.00
			06	E35S06	To facilitate statutory benefit of 1 head of division by June 2024	0.00	0.00	15,880,000.00	9,080,000.00	10,260,000.00
	E68									
		C								
			02	E68C02	To advertise the audited financial statements for the year ended 30 June, 2023 by June 2024	0.00	0.00	2,500,080.00	2,500,080.00	2,500,080.00
			03	E68C03	To facilitate Financial 2 staff to attend various workshops regarding IPSAS by June, 2024	0.00	0.00	2,900,000.00	3,350,000.00	3,500,000.00
		S								
			01	E68C01	To conduct annual stock taking in 27 wards by June 2024	0.00	0.00	3,000,000.00	3,450,000.00	3,900,000.00

			04	E68C04	To facilitate preparation of monthly and quarterly Financial reports and submit to stake holders by June, 2024	0.00	0.00	14,145,000.00	15,740,000.00	16,430,000.00
			05	E68C05	To facilitate preparation of Yearly Financial Statements for the year ended 30 June, 2024 by June 2024	0.00	0.00	44,800,000.00	45,627,500.00	46,455,000.00
		C								
			06	E68C06	To facilitate preparation of 12 monthly and 4 quarterly financial reports by June 2024	0.00	0.00	29,302,000.00	35,212,400.00	36,022,800.00
			07	E68C07	To facilitate 2 accounts staff to attend refresher courses on MUSE by June 2024	0.00	0.00	2,085,000.00	2,250,000.00	2,485,000.00
			08	E68C08	To facilitate 10 accounts staff to support other divisions in financial reports preparation by June 2024	0.00	0.00	15,900,000.00	18,300,000.00	19,500,000.00
			09	E68C09	To facilitate 4 accounts staff to attend NBAA examination by June 2024	0.00	0.00	5,700,000.00	5,850,000.00	6,900,000.00
	E35									
		C								

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			09	E35C09	To facilitate 1 accountant staff to persue degree course by June 2024	0.00	0.00	4,590,000.00	4,594,500.00	4,599,000.00
			0A	E35C0A	To facilitate 11 accounts staff to acquire office equipment to perform their mandatory functions by June 2024	0.00	0.00	5,000,000.00	5,975,000.00	5,875,000.00
		C								
	C61									
		C								
			0E	C61C0E	To facilitate 3 vehicles maintainance and insurance by June 2024	0.00	0.00	34,500,000.00	37,000,000.00	42,000,000.00
			0F	C61C0F	To facilitate 2 days training to 27 WEOS and 112 VEOS on revenue collections by June 2024	0.00	0.00	11,400,000.00	12,050,000.00	12,700,000.00
			0G	C61C0G	To facilitate 4 Accountants staff to attend Training on revenue collections by June 2024	0.00	0.00	3,120,000.00	3,910,000.00	4,660,000.00
		S								
			0D	C61C0D	To facilitate 117 villages on collections of Ownsource revenue by June 2024	0.00	0.00	423,262,920.00	466,725,504.00	498,944,296.00
	C87									
		D								
			01	C87D01	To contribute completion of uncompleted projected initiated by community in 11 Wards of Mufindi North constituency by June 2024	0.00	0.00	61,163,999.78	122,327,999.56	183,491,999.34

	A39									
		C								

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	A39C01	To facilitate awareness about HIV/AIDS to 3 Staff by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
E	E30									
		C								
			0A	E30C0A	To facilitate training, short course and exhibition to 3 staff by June 2024	0.00	0.00	2,880,000.00	2,880,000.00	2,880,000.00
		S								
			08	E30S08	To facilitate conducive working environment to 3 staff by June 2026	0.00	0.00	31,618,000.00	31,618,000.00	31,618,000.00
	E61									
		S								
			01	E61S01	To produce one documentary of Mufindi DC by June 2024	0.00	0.00	6,837,563.00	1,591,063.00	1,591,063.00
	E30									
		S								
			09	E30S09	To support 3 staff with working facilities by June 2024	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
C										
	C13									
		S								
			08	C13S08	To facilitate 13 Livestock extension staff's with good working environment by June 2024	0.00	0.00	26,359,000.00	22,798,000.00	26,927,000.00
	C05									
		S								
			07	C05S07	To facilitate 13 Livestock extension staff's with good working environment by June 2024	0.00	0.00	2,200,000.00	1,740,000.00	1,800,000.00
			08	C05S08	To facilitate 13 Livestock extension staff's with good working environment by June 2024	0.00	0.00	17,019,000.00	21,805,800.00	24,549,750.00
			09	C05S09	To facilitate statutory benefits to head of division by	0.00	0.00	8,600,000.00	12,200,000.00	12,200,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					June 2024					
			0A	C05S0A	To facilitate statutory benefits to head of department by June 2024	0.00	0.00	4,340,000.00	6,680,000.00	6,680,000.00
	C85									
		C								
			03	C85C03	To enable 5 livestock Officers to attend various conferences, seminar and meetings by June 2024	0.00	0.00	3,600,000.00	3,000,000.00	4,500,000.00
A										
	A32									
		D								
			01	A32D01	To facilitate Development of Councils Avocado Farm At Mtiti Village by June 2024	0.00	0.00	3,000,000.00	3,470,000.00	3,940,000.00
		S								
			01	A32C01	To Facilitate 21 farmers and 4 Agricultural Extension officers to participate in Nanenane Exhibition from Village, Ward, District, Region up to zonal level by June 2024	0.00	0.00	20,415,015.00	21,460,030.00	24,805,045.00
C										
	C13									
		S								
			09	C13S09	To facilitate maintenance of 1 division car and 12 motorcycles by June 2024	0.00	0.00	5,000,000.00	7,350,000.00	9,700,000.00
	C05									
		S								
			0B	C05S0B	To facilitate monitoring and evaluation in 121 villages by June 2024	0.00	0.00	15,000,000.00	15,675,000.00	16,500,000.00
			0C	C05S0C	To facilitate good working conditions and motivations to 48 Extension officers by June 2024	0.00	0.00	15,000,000.00	16,290,000.00	17,980,000.00
			0D	C05S0D	To facilitate Participation of Nanenane Exhibition for 39 Hon. Councilors and 10 Extension Officers by June 2024	0.00	0.00	20,000,000.00	21,020,000.00	21,560,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
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	C03									
		S								
			03	C03S03	To facilitate 4 Fisheries officers on monitoring and evaluation for development project by June 2024	0.00	0.00	500,000.00	1,300,000.00	1,500,000.00
D										
	D06									
		D								
			01	D06D01	To facilitate the construction of one auction for selling fish at Ngwazi dam by June 2024	0.00	0.00	4,995,000.00	15,003,500,000.00	3,007,000,000.00
			02	D06D02	To facilitate the construction of one fish earth pond at Ifwagi village by June 2024	0.00	0.00	2,645,000.00	13,225,000.00	13,225,000.00
G										
	G28									
		S								
			01	G28S01	To facilitate monthly patrol operation along the Nyololo-Igowole road, Ngwazi and Nzivi dam against illegal fishing by June 2024	0.00	0.00	1,857,500.00	2,057,500.00	2,057,500.00
Y										
	Y20									
		S								
			01	Y20S01	To promote consumption of fish at 4 villages of Igombavanu, Ifwagi, Nundwe and and villages by June 2024	0.00	0.00	632,500.00	1,480,000.00	3,930,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					June 2024					
C										
	C31									
		C								
			05	C31C05	To conduct 3 days training to 151 counselling teachers on safe school programme by June 2024	0.00	0.00	30,000,000.00	16,445,000.00	16,800,000.00
			07	C31C07	To conduct 2 days training to 20 teachers on meinstration health management by June 2024	0.00	0.00	4,812,000.00	5,000,500.00	5,189,000.00
		S								
			06	C31C06	To conduct one day meeting to 100 WASH stakeholders on resource mobilization for SWASH project sustainability by June 2024	0.00	0.00	3,070,000.00	3,258,500.00	3,447,000.00

			01	C31D01	To facilitate 12 BOOST District Management Team on monitoring and supervision of BOOST projects by June 2024	0.00	0.00	35,000,000.00	37,080,000.00	37,760,000.00
			0F	C31S0F	To facilitate the implementation of Standard VII National examination by June 2024	0.00	0.00	405,701,000.00	811,402,000.00	1,217,103,000.00
			0G	C31S0G	To facilitate the implementation of STD IV National Assessment by June 2024	0.00	0.00	364,760,000.00	729,520,000.00	1,094,280,000.00
			0J	C31S0J	To facilitate the implementation of STD IV and VII mock examination by June 2024	0.00	0.00	12,300,000.00	12,300,000.00	12,300,000.00
			0K	C31S0K	To facilitate 700 primary school girls on sanitary pads by June 2024	0.00	0.00	1,150,000.00	1,000.00	1,000.00
			0L	C31S0L	To facilitate SWASH 2 days to 10 SWASH stakeholders on performance assessment and grading primary schools by June 2024	0.00	0.00	2,118,000.00	2,271,000.00	2,424,000.00
			0M	C31S0M	To facilitate 8 education officers on data collection, compilation and analysis from school level by June 2024	0.00	0.00	8,000,000.00	2,552,000.00	2,786,000.00
			0N	C31S0N	To facilitate the implementation of MEWAKA programme to 200 teachers from 27 wards by June 2024	0.00	0.00	2,700,000.00	2,800,000.00	2,900,000.00
	C55									
		S								
			09	C55S09	To facilitate the welfare of 8 education officers by June 2024	0.00	0.00	35,301,500.00	23,998,000.00	25,094,500.00

Page 15.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0A	C55S0A	To facilitate Head of Department on statutory benefits by June 2024	0.00	0.00	4,680,000.00	2,760,000.00	3,150,000.00
			0B	C55S0B	To facilitate the availability of working tools to 8 education officers by June 2024	0.00	0.00	35,287,500.00	18,400,000.00	20,950,000.00
			0C	C55S0C	To facilitate the availability of working tools to 27 Ward education officers by June 2024	0.00	0.00	4,725,000.00	3,731,000.00	3,754,500.00
			0D	C55S0D	To facilitate 1 Head of Division on statutory benefits by June 2024	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
			0E	C55S0E	To facilitate 8 Education staff on development projects monitoring and evaluation by June 2024	0.00	0.00	3,850,000.00	153,500.00	153,500.00
			0F	C55S0F	To facilitate 3 Education officer in the process of budget and LAAC preparation by June 2024	0.00	0.00	7,710,000.00	720,000.00	900,000.00
			0G	C55S0G	To facilitate 1 Special Needs Education Officer on pupils with disabilities identification by June 2024	0.00	0.00	1,420,000.00	883,500.00	947,000.00
	C56									
		S								
			03	C56S03	To facilitate 1259 teachers on leave travelling costs by June 2024	0.00	0.00	166,880,000.00	166,880,000.00	250,320,000.00
			04	C56S04	To facilitate 50 pre and primary school teachers on moving expenses by June 2024	0.00	0.00	89,000,000.00	133,500,000.00	178,000,000.00

			05	C56S05	To facilitate the availability of statutory incentives to 8 pre and primary teachers by June 2024	0.00	0.00	8,000,000.00	9,000,000.00	10,000,000.00
	C31									
		D								
			03	C31D03	To facilitate the construction of 2 dormitories for pupils with disabilities at Kisalasi primary school by June 2024	0.00	0.00	128,000,000.00	192,000,000.00	256,000,000.00
		S								
			01	C31S01	To facilitate the availability of responsibility allowance to headteacher at Sinai primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			01	C31S01	To facilitate the availability of responsibility allowance to headteacher at Mpogolo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			01	C31S01	To facilitate the availability of responsibility allowance to headteacher at Kigoha primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	4,800,000.00
			01	C31S01	To facilitate the availability of responsibility allowance to headteacher at Ipafu primary school by June 2024	0.00	0.00	2,400,000.00	400,000.00	600,000.00

Page 16.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C31S01	To facilitate the availability of responsibility allowance to 1 headteacher at Lugalo primary school by June 2024	0.00	0.00	2,400,000.00	400,000.00	600,000.00
			01	C31S01	To facilitate the availability of responsibility allowance to 1 headteacher at Lole primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			01	C31S01	To facilitate the availability of responsibility allowance to 1 headteacher at Kihanga primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			02	C31S02	To facilitate the availability of school meals for 3 pupils with disabilities at Ipafu primary school by June 2024	0.00	0.00	891,000.00	1,782,000.00	2,673,000.00
			02	C31S02	To facilitate the availability of capitation grants to 251 pupils at Lugalo primary school by June 2024	0.00	0.00	1,374,000.00	2,748,000.00	4,122,000.00
			02	C31S02	To facilitate the availability of capitation grants to 44 pupils at Kigoha primary school by June 2024	0.00	0.00	204,000.00	408,000.00	612,000.00
			02	C31S02	To facilitate the availability of school meals for 1 pupil with disabilities at Lole primary school by June 2024	0.00	0.00	594,000.00	1,188,000.00	1,782,000.00
			02	C31S02	To facilitate the availability of school meals for 2 pupils with disabilities at Mpogolo primary school by June 2024	0.00	0.00	594,000.00	1,188,000.00	1,782,000.00
			02	C31S02	To facilitate the availability of school meals for 2 pupils with disabilities at Sinai primary school by June 2024	0.00	0.00	594,000.00	1,188,000.00	1,782,000.00
			03	C31S03	To facilitate availability of school lunch program to 3 pupils with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			03	C31S03	To facilitate the availability of capitation grants to 90 pupils at Lole primary school by June 2024	0.00	0.00	522,000.00	1,044,000.00	1,566,000.00

			03	C31S03	To facilitate the availability of capitation grants to 154 pupils at Ipfu primary school by June 2024	0.00	0.00	870,000.00	1,740,000.00	2,610,000.00
			03	C31S03	To facilitate the availability of capitation grants to 149 pupils at Sinai primary school by June 2024	0.00	0.00	852,000.00	1,704,000.00	2,556,000.00
			03	C31S03	To facilitate the availability of capitation grants to 145 pupils at Kihanga primary school by June 2024	0.00	0.00	780,000.00	1,560,000.00	2,340,000.00
			03	C31S03	To facilitate the availability of capitation grants to 131 pupils at Mpogolo primary school by June 2024	0.00	0.00	756,000.00	1,512,000.00	2,268,000.00
			04	C31S04	To facilitate the availability of school meals for 2 pupils with disabilities at Kihanga primary school by June 2024	0.00	0.00	297,000.00	594,000.00	891,000.00
			04	C31S04	To facilitate availability of school lunch program to 1 pupil at Mtambula primary school with disabilities by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			04	C31S04	To facilitate 625 pupils at kitonga primary school on	0.00	0.00	3,750,000.00	2,347,500,000.00	2,351,250,000.00

Page 17.

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Captation Grant by June 2024					
			04	C31S04	To facilitate 1 Headteacher on responsibility allowance at Luisenga primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			04	C31S04	To facilitate 1 headteacher and 1 WEC at Ikwega primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			04	C31S04	To facilitate 1 headteacher and 1 WEC at ihomasa primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			05	C31S05	To facilitate 1 Headteacher on responsibility allowance at itona primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			05	C31S05	To facilitate 1 Headteacher on responsibility allowance at Ikipanga B primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			05	C31S05	To facilitate 1 Headteacher on responsibility allowance at Mtambula primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			05	C31S05	To facilitate 1 headteacher and 1 WEC at Idetero primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			05	C31S05	To facilitate 1 Headteacher on responsibility allowance at Igulusilo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			05	C31S05	To facilitate 1 Headteacher on responsibility allowance at Nyakipambo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			05	C31S05	To facilitate 1 Headteacher on responsibility allowance at Sadani primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			05	C31S05	To facilitate 348 pupils at ikwega primary school on Captation Grant by June 2024	0.00	0.00	2,088,000.00	728,712,000.00	730,800,000.00
			05	C31S05	To facilitate 85 pupils at luisenga primary school on Captation Grant by June 2024	0.00	0.00	510,000.00	1,020,000.00	1,530,000.00
			05	C31S05	To facilitate Headteacher at Kitonga primary school on responsibility allowance by June 2024	0.00	0.00	2,400,000.00	200,000.00	200,000.00

			05	C31S05	To facilitate the availability of school lunch program to 1 pupil at Ithomasa primary school with disabilities by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			05	C31S05	To facilitate the availability of school lunch program to 1 pupil at Ruaha primary school with disabilities by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			05	C31S05	To facilitate the availability of school lunch program to 2 pupils at Lukosi primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			05	C31S05	To facilitate 1 Headteacher on responsibility	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					allowance at Lugoda primary school by June 2024					
			05	C31S05	To facilitate 1 Headteacher on responsibility allowance at Lugodalutali primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			05	C31S05	To facilitate 1 Headteacher on responsibility allowance at Itulilo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate the availability of school lunch program to 2 pupils at Mkalala primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			06	C31S06	To facilitate 136 pupils at lugoda primary school on Captation Grant by June 2024	0.00	0.00	816,000.00	111,792,000.00	111,792,000.00
			06	C31S06	To facilitate 159 pupils at tona primary school on Captation Grant by June 2024	0.00	0.00	954,000.00	152,640,000.00	153,594,000.00
			06	C31S06	To facilitate 1 headteacher and 1 WEC at Ifupira primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			06	C31S06	To facilitate 1 headteacher and 1 WEC at Igeleke primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			06	C31S06	To facilitate 1 headteacher and 1 WEC at Ihalimba primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			06	C31S06	To facilitate 1 headteacher and 1 WEC at Ihegela primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			06	C31S06	To facilitate 1 headteacher and 1 WEC at Ihowanza primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			06	C31S06	To facilitate 1 headteacher and 1 WEC at Isaula primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			06	C31S06	To facilitate 1 headteacher and 1 WEC at Kimilinzowo primary school on responsibility allowance by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Ifwagi primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Igenge primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00

			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Iglusilo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Ihimbo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Ikonongo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Isupilo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Itika primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Itulituli primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at kalinga primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Kasanga primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at kibada primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at kibengu primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at kidete primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at kigola primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at kilimahewa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at kilolo primary school by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at kilongo primary school by June 2024	0.00	0.00	297,000.00	594,000.00	891,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at kilosa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Kipanga A primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Kisasa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Kisusa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Ludito primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Lukosi primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Matelefu primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Mitanzi primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Nyigo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 1 Headteacher on responsibility allowance at Usokami primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			06	C31S06	To facilitate 319 pupils at lugodalutari primary school on Captation Grant by June 2024	0.00	0.00	1,914,000.00	612,480,000.00	614,394,000.00
			06	C31S06	To facilitate 395 pupils at igulusilo primary school on Captation Grant by June 2024	0.00	0.00	2,370,000.00	938,520,000.00	940,890,000.00
			06	C31S06	To facilitate 40 pupils at ruaha primary school on Captation Grant by June 2024	0.00	0.00	240,000.00	480,000.00	720,000.00
			06	C31S06	To facilitate 442 pupils at ihomasa primary school on Captation Grant by June 2024	0.00	0.00	2,652,000.00	1,174,836,000.00	1,177,488,000.00
			06	C31S06	To facilitate 495 pupils at idetero primary school on Captation Grant by June 2024	0.00	0.00	2,970,000.00	1,473,120,000.00	1,476,090,000.00
			06	C31S06	To facilitate 625 pupils at Kitonga pre and primary schools to meet various school expenses by June 2024	0.00	0.00	150,000.00	300,000.00	450,000.00
			06	C31S06	To facilitate 757 pupils at nyakipambo primary school on Captation Grant by June 2024	0.00	0.00	4,542,000.00	3,442,836,000.00	3,447,378,000.00
			06	C31S06	To facilitate 800 pupils at mtambula primary school on Captation Grant by June 2024	0.00	0.00	4,800,000.00	3,844,800,000.00	3,844,800,000.00
			06	C31S06	To facilitate 85 pupils at Luisenga pre and primary schools to meet various school expenses by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			06	C31S06	To facilitate the availability of school lunch program to 1 pupil at Mong'a primary school with disabilities by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			06	C31S06	To facilitate the availability of school lunch program to 1 pupil with disabilities at Malangali primary school by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			06	C31S06	To facilitate the availability of school lunch program to 2 pupils at Kipanga B primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			06	C31S06	To facilitate the availability of school lunch program to 2 pupils at Mpanga Tazara primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			06	C31S06	To facilitate the availability of school lunch program to 2 pupils at Uhambila primary school with disabilities by June 2024	0.00	0.00	594,000.00	1,188,000.00	1,782,000.00
			06	C31S06	To facilitate the availability of school lunch program to 3 pupils at Sadani primary school with disabilities	0.00	0.00	891,000.00	891,000.00	891,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					by June 2024					
			07	C31S07	To facilitate 1 headteacher and 1 WEC at Igoda primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			07	C31S07	To facilitate 1 headteacher and 1 WEC at Igobavanu primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			07	C31S07	To facilitate 1 headteacher and 1 WEC at Ihanganatwa primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			07	C31S07	To facilitate 1 headteacher and 1 WEC at Ihanga primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			07	C31S07	To facilitate 1 headteacher and 1 WEC at Ihawaga primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			07	C31S07	To facilitate 1 headteacher and 1 WEC at Ikanga primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			07	C31S07	To facilitate 1 headteacher and 1 WEC at Ikongosi primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			07	C31S07	To facilitate 1 headteacher and 1 WEC at Imehe primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			07	C31S07	To facilitate 1 headteacher and 1 WEC at Kilongo primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			07	C31S07	To facilitate 1 headteacher and 1 WEC at Mpangatazara primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	900,000.00	1,350,000.00
			07	C31S07	To facilitate 1 headteacher and 1 WEC on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Idope primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Igwole primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Ikangaga primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Ikaning'ombe primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
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allowance at Itulavanu primary school by June 2024

			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Iyayi primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Kinegembasi primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Kinyimbili primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Luhunga primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Lwing'ulo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at malangali primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Mkalala primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Mkangwe primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Mong'a primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Mtiti A primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Mtwivila primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Mwesa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Nyamangi primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Nyanyembe primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 1 Headteacher on responsibility allowance at Uhafiwa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate 202 pupils at kipanga B primary school on Captation Grant by June 2024	0.00	0.00	1,212,000.00	246,036,000.00	247,248,000.00
			07	C31S07	To facilitate 208 pupils at itulituli primary school on Captation Grant by June 2024	0.00	0.00	1,248,000.00	260,832,000.00	262,080,000.00
			07	C31S07	To facilitate 210 pupils at matelefu primary school on Captation Grant by June 2024	0.00	0.00	1,260,000.00	265,860,000.00	267,120,000.00
			07	C31S07	To facilitate 214 pupils at uhambila primary school on Captation Grant by June 2024	0.00	0.00	1,284,000.00	276,060,000.00	277,344,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			07	C31S07	To facilitate 216 pupils at ikonongo primary school on Captation Grant by June 2024	0.00	0.00	1,296,000.00	281,232,000.00	282,528,000.00
			07	C31S07	To facilitate 246 pupils at kisasa primary school on Captation Grant by June 2024	0.00	0.00	1,476,000.00	364,572,000.00	366,048,000.00

			07	C31S07	To facilitate 268 pupils at mitanzi primary school on Captation Grant by June 2024	0.00	0.00	1,608,000.00	3,216,000.00	4,824,000.00
			07	C31S07	To facilitate 284 pupils at kidete primary school on Captation Grant by June 2024	0.00	0.00	1,704,000.00	3,408,000.00	5,112,000.00
			07	C31S07	To facilitate 302 pupils at kigola primary school on Captation Grant by June 2024	0.00	0.00	1,812,000.00	549,036,000.00	550,848,000.00
			07	C31S07	To facilitate 315 pupils at isaula primary school on Captation Grant by June 2024	0.00	0.00	1,890,000.00	597,240,000.00	599,130,000.00
			07	C31S07	To facilitate 321 pupils at ihanu primary school on Captation Grant by June 2024	0.00	0.00	1,926,000.00	620,172,000.00	622,098,000.00
			07	C31S07	To facilitate 324 pupils at ihmbo primary school on Captation Grant by June 2024	0.00	0.00	1,944,000.00	631,800,000.00	633,744,000.00
			07	C31S07	To facilitate 343 pupils at kisusa primary school on Captation Grant by June 2024	0.00	0.00	2,058,000.00	707,952,000.00	710,010,000.00
			07	C31S07	To facilitate 374 pupils at kipanga A primary school on Captation Grant by June 2024	0.00	0.00	2,244,000.00	841,500,000.00	843,744,000.00
			07	C31S07	To facilitate 40 pupils at Ruaha pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			07	C31S07	To facilitate 417 pupils at ifwagi primary school on Captation Grant by June 2024	0.00	0.00	2,502,000.00	1,045,836,000.00	1,048,338,000.00
			07	C31S07	To facilitate 429 pupils at ifupira primary school on Captation Grant by June 2024	0.00	0.00	2,574,000.00	1,106,820,000.00	1,109,394,000.00
			07	C31S07	To facilitate 430 pupils at kalinga primary school on Captation Grant by June 2024	0.00	0.00	2,580,000.00	1,111,980,000.00	1,114,560,000.00
			07	C31S07	To facilitate 442 pupils at Ihomasa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	450,000.00	900,000.00	1,350,000.00
			07	C31S07	To facilitate 450 pupils at lukosi primary school on Captation Grant by June 2024	0.00	0.00	2,700,000.00	1,217,700,000.00	1,220,400,000.00
			07	C31S07	To facilitate 467 pupils at sadani primary school on Captation Grant by June 2024	0.00	0.00	2,802,000.00	1,311,336,000.00	1,314,138,000.00
			07	C31S07	To facilitate 475 pupils at kasanga primary school on Captation Grant by June 2024	0.00	0.00	2,850,000.00	1,356,600,000.00	1,359,450,000.00
			07	C31S07	To facilitate 484 pupils at igeleke primary school on Captation Grant by June 2024	0.00	0.00	2,904,000.00	1,408,440,000.00	1,411,344,000.00
			07	C31S07	To facilitate 488 pupils at kilosa primary school on Captation Grant by June 2024	0.00	0.00	2,928,000.00	1,431,792,000.00	1,434,720,000.00

Page 24.

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			07	C31S07	To facilitate 495 pupils from Idetero pre and primary schools to meet various school expenses by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			07	C31S07	To facilitate 525 pupils at ihalimba primary school on Captation Grant by June 2024	0.00	0.00	3,150,000.00	1,656,900,000.00	1,660,050,000.00
			07	C31S07	To facilitate 557 pupils at titulilo primary school on Captation Grant by June 2024	0.00	0.00	3,342,000.00	6,684,000.00	10,026,000.00
			07	C31S07	To facilitate 648 pupils at kibengu primary school on Captation Grant by June 2024	0.00	0.00	3,888,000.00	2,523,312,000.00	2,527,200,000.00

			07	C31S07	To facilitate 706 pupils at usokami primary school on Captation Grant by June 2024	0.00	0.00	4,236,000.00	2,994,852,000.00	2,999,088,000.00
			07	C31S07	To facilitate 783 pupils at igenge primary school on Captation Grant by June 2024	0.00	0.00	4,698,000.00	3,683,232,000.00	3,687,930,000.00
			07	C31S07	To facilitate 800 pupils at Mtambula pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			07	C31S07	To facilitate 878 pupils at ihowanza primary school on Captation Grant by June 2024	0.00	0.00	5,268,000.00	10,536,000.00	15,804,000.00
			07	C31S07	To facilitate availability of school lunch program to 1 pupil at Mungeta primary school with disabilities by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			07	C31S07	To facilitate availability of school lunch program to 1 pupil at Njojo primary school with disabilities by June 2024	0.00	0.00	297,000.00	297,000.00	594,000.00
			07	C31S07	To facilitate availability of school lunch program to 3 pupils with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			07	C31S07	To facilitate Headteacher on responsibility allowance by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			07	C31S07	To facilitate pupils the availability of school lunch program to 2 pupils at Mlevelwa primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			07	C31S07	To facilitate the availability of school lunch program to 1 pupil at Kwatwanga primary school with disabilities by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			07	C31S07	To facilitate the availability of school lunch program to 1 pupil at Lufuna primary school with disabilities by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			07	C31S07	To facilitate the availability of school lunch program to 1 pupil at Lugema primary school with disabilities by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			07	C31S07	To facilitate the availability of school lunch program to 1 pupil at Mbalamaziwa primary school with disabilities by June 2024	0.00	0.00	297,000.00	594,000.00	891,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			07	C31S07	To facilitate 1 headteacher and 1 WEC at Ibatu primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			07	C31S07	To facilitate 1 headteacher and 1 WEC at Holo primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			07	C31S07	To facilitate 186 pupils at itika primary school on Captation Grant by June 2024	0.00	0.00	1,116,000.00	208,692,000.00	209,808,000.00
			07	C31S07	To facilitate 159 pupils at Itona pre and primary schools to meet various school expenses by June 2024	0.00	0.00	300,000.00	600,000.00	900,000.00
			07	C31S07	To facilitate 138 pupils at isupilo primary school on Captation Grant by June 2024	0.00	0.00	828,000.00	115,092,000.00	115,920,000.00

			07	C31S07	To facilitate the availability of school lunch program to 1 pupil at Ukeleme primary school with disabilities by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			07	C31S07	To facilitate the availability of school lunch program to 1 pupil with disability at Ihegela primary school by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			07	C31S07	To facilitate the availability of school lunch program to 2 pupils at Kilimahewa primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			07	C31S07	To facilitate the availability of school lunch program to 2 pupils at Lulanda primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			07	C31S07	To facilitate the availability of school lunch program to 2 pupils at Makongomi primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			07	C31S07	To facilitate the availability of school lunch program to 2 pupils at Mapanda primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			07	C31S07	To facilitate the availability of school lunch program to 2 pupils at Mtii B primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			07	C31S07	To facilitate the availability of school lunch program to 2 pupils at Ukami primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			07	C31S07	To facilitate the availability of school lunch program to 3 pupils at Igwole primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			07	C31S07	To facilitate the availability of school lunch program to 3 pupils at Iglusilo primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			07	C31S07	To facilitate the availability of school lunch program to 3 pupils at Ludilo primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					June 2024					
			07	C31S07	To facilitate the availability of school lunch program to 3 pupils at Mpeme primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			07	C31S07	To facilitate the availability of school lunch program to 3 pupils at Sawala primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			07	C31S07	To facilitate the availability of school lunch program to 3 pupils at Ugesa primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			07	C31S07	To facilitate the availability of school lunch program to 3 pupils at vikula primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			07	C31S07	To facilitate the availability of school lunch program to 4 pupils at Lugodalutali primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00

			07	C31S07	To facilitate the availability of school lunch program to 6 pupils at Nyakipambo primary school with disabilities by June 2024	0.00	0.00	1,782,000.00	1,782,000.00	1,782,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Mpanga primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate the availability of school lunch program to 7 pupils at Kisusa primary school with disabilities by June 2024	0.00	0.00	2,079,000.00	2,079,000.00	2,079,000.00
			08	C31S08	To facilitate the availability of school lunch program to 7 pupils at Itulilo primary school with disabilities by June 2024	0.00	0.00	2,079,000.00	2,079,000.00	2,079,000.00
			08	C31S08	To facilitate the availability of school lunch program to 7 pupils at Ihowanza primary school with disabilities by June 2024	0.00	0.00	2,079,000.00	2,079,000.00	4,158,000.00
			08	C31S08	To facilitate the availability of school lunch program to 6 pupils at Kidete primary school with disabilities by June 2024	0.00	0.00	1,782,000.00	1,782,000.00	1,782,000.00
			08	C31S08	To facilitate the availability of school lunch program to 5 pupils at Kasanga primary school with disabilities by June 2024	0.00	0.00	1,485,000.00	1,485,000.00	1,485,000.00
			08	C31S08	To facilitate the availability of school lunch program to 4 pupils at Usokami primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
			08	C31S08	To facilitate the availability of school lunch program to 4 pupils at Nyanyembe primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
			08	C31S08	To facilitate the availability of school lunch program to 4 pupils at Kilosa primary school with disabilities	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					by June 2024					
			08	C31S08	To facilitate the availability of school lunch program to 4 pupils at Ikangaga primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
			08	C31S08	To facilitate the availability of school lunch program to 4 pupils at Ihanu primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
			08	C31S08	To facilitate the availability of school lunch program to 4 pupils at Igenge primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
			08	C31S08	To facilitate the availability of school lunch program to 3 pupils at Mpeme primary school with disabilities by June 2024	0.00	0.00	2,079,000.00	2,079,000.00	2,079,000.00
			08	C31S08	To facilitate the availability of school lunch program to 3 pupils at Mdabulo primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			08	C31S08	To facilitate the availability of school lunch program to 3 pupils at Kinyimbili primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00

			08	C31S08	To facilitate the availability of school lunch program to 2 pupils at Tambalang'ombe primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			08	C31S08	To facilitate the availability of school lunch program to 2 pupils at Itulituli primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			08	C31S08	To facilitate the availability of school lunch program to 2 pupils at Itika primary school with disabilities by June 2024024	0.00	0.00	594,000.00	594,000.00	594,000.00
			08	C31S08	To facilitate the availability of school lunch program to 2 pupils at Ikonongo primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			08	C31S08	To facilitate the availability of school lunch program to 2 pupils at Igeleke primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			08	C31S08	To facilitate the availability of school lunch program to 2 pupils at Ifwagi primary school with disabilities by June 2024	0.00	0.00	594,000.00	1,188,000.00	1,782,000.00
			08	C31S08	To facilitate the availability of school lunch program to 1 pupil with disabilities at Kinyangesi primary school by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			08	C31S08	To facilitate the availability of school lunch program to 1 pupil at Magunguli primary school with disabilities by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00

Page 28.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			08	C31S08	To facilitate the availability of school lunch program to 1 pupil at Kitelewasi primary school with disabilities by June 2024	0.00	0.00	297,000.00	594,000.00	891,000.00
			08	C31S08	To facilitate Headteachers on responsibility allowance by June 2024	0.00	0.00	2,400,000.00	2,600,000.00	2,800,000.00
			08	C31S08	To facilitate collection of school revenue at Nyakipambo primary school by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			08	C31S08	To facilitate availability of school lunch program to 1 pupil at Kitiru primary school with disabilities by June 2024	0.00	0.00	297,000.00	297,000.00	297,000.00
			08	C31S08	To facilitate 862 pupils at mwesa primary school on Captation Grant by June 2024	0.00	0.00	5,172,000.00	4,463,436,000.00	4,468,608,000.00
			08	C31S08	To facilitate 764 pupils at imehe primary school on Captation Grant by June 2024	0.00	0.00	4,584,000.00	3,506,760,000.00	3,511,344,000.00
			08	C31S08	To facilitate 719 pupils at igowole primary school on Captation Grant by June 2024	0.00	0.00	4,314,000.00	8,628,000.00	12,942,000.00
			08	C31S08	To facilitate 685 pupils at kilolo primary school on Captation Grant by June 2024	0.00	0.00	4,110,000.00	2,819,460,000.00	2,823,570,000.00
			08	C31S08	To facilitate 649 pupils at nyigo primary school on Captation Grant by June 2024	0.00	0.00	3,876,000.00	2,507,772,000.00	2,511,648,000.00
			08	C31S08	To facilitate 648 pupils at Kibengu pre and primary schools to meet various school expenses by June 2024	0.00	0.00	760,000.00	1,520,000.00	2,280,000.00
			08	C31S08	To facilitate 605 pupils at iyayi primary school on Captation Grant by June 2024	0.00	0.00	3,630,000.00	2,199,780,000.00	2,199,780,000.00

			08	C31S08	To facilitate 589 pupils at ikongosi primary school on Captation Grant by June 2024	0.00	0.00	3,534,000.00	2,085,060,000.00	2,088,594,000.00
			08	C31S08	To facilitate 579 pupils at idope primary school on Captation Grant by June 2024	0.00	0.00	3,474,000.00	2,014,920,000.00	2,018,394,000.00
			08	C31S08	To facilitate 569 pupils at kimilinzowo primary school on Captation Grant by June 2024	0.00	0.00	3,414,000.00	1,945,980,000.00	1,949,394,000.00
			08	C31S08	To facilitate 528 pupils at mtwivila primary school on Captation Grant by June 2024	0.00	0.00	3,168,000.00	1,675,872,000.00	1,675,872,000.00
			08	C31S08	To facilitate 525 pupils from Ihalimba pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			08	C31S08	To facilitate 522 pupils at ihanga primary school on Captation Grant by June 2024	0.00	0.00	3,132,000.00	1,638,036,000.00	1,641,168,000.00
			08	C31S08	To facilitate 517 pupils at ludilo primary school on Captation Grant by June 2024	0.00	0.00	3,102,000.00	1,606,836,000.00	1,606,836,000.00
			08	C31S08	To facilitate 515 pupils at igoda primary school on Captation Grant by June 2024	0.00	0.00	2,250,000.00	1,161,000,000.00	1,163,250,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			08	C31S08	To facilitate 509 pupils at ibatu primary school on Captation Grant by June 2024	0.00	0.00	2,850,000.00	1,453,500,000.00	1,459,200,000.00
			08	C31S08	To facilitate 485 pupils at kilimahewa primary school on Captation Grant by June 2024	0.00	0.00	2,910,000.00	1,414,260,000.00	1,417,170,000.00
			08	C31S08	To facilitate 467 pupils at Sadani pre and primary schools to meet various school expenses by June 2024	0.00	0.00	700,000.00	700,000.00	700,000.00
			08	C31S08	To facilitate 465 pupils at mkangwe primary school on Captation Grant by June 2024	0.00	0.00	2,790,000.00	1,300,140,000.00	1,302,930,000.00
			08	C31S08	To facilitate 450 pupils at Lukosi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	350,000.00	350,000.00	350,000.00
			08	C31S08	To facilitate 442 pupils at vikula primary school on Captation Grant by June 2024	0.00	0.00	2,652,000.00	1,174,836,000.00	1,177,488,000.00
			08	C31S08	To facilitate 442 pupils at ugesa primary school on Captation Grant by June 2024	0.00	0.00	2,652,000.00	1,174,836,000.00	1,177,488,000.00
			08	C31S08	To facilitate 435 pupils at kibada primary school on Captation Grant by June 2024	0.00	0.00	2,610,000.00	1,137,960,000.00	1,140,570,000.00
			08	C31S08	To facilitate 429 pupils from Ifupira pre and primary schools to meet various school expenses by June 2024	0.00	0.00	600,000.00	1,200,000.00	1,800,000.00
			08	C31S08	To facilitate 395 pupils at Igulusilo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	700,000.00	1,400,000.00	2,100,000.00
			08	C31S08	To facilitate 384 pupils at Mong'a primary school on Captation Grant by June 2024	0.00	0.00	2,304,000.00	4,608,000.00	6,912,000.00
			08	C31S08	To facilitate 381 pupils at luhunga primary school on Captation Grant by June 2024	0.00	0.00	2,286,000.00	873,252,000.00	873,252,000.00
			08	C31S08	To facilitate 374 pupils at Kipanga A pre and primary schools to meet various school expenses by June 2024	0.00	0.00	800,000.00	1,600,000.00	2,400,000.00

			08	C31S08	To facilitate 372 pupils at kilongo primary school on Captation Grant by June 2024	0.00	0.00	2,232,000.00	832,536,000.00	834,768,000.00
			08	C31S08	To facilitate 359 pupils at ihegela primary school on Captation Grant by June 2024	0.00	0.00	2,154,000.00	775,440,000.00	777,594,000.00
			08	C31S08	To facilitate 324 at Ihimbo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			08	C31S08	To facilitate 322 pupils at mkalala primary school on Captation Grant by June 2024	0.00	0.00	1,932,000.00	624,036,000.00	625,968,000.00
			08	C31S08	To facilitate 319 pupils at Lugodalutali pre and primary schools to meet various school expenses by June 2024	0.00	0.00	3,000,000.00	6,000,000.00	9,000,000.00

Page 30.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			08	C31S08	To facilitate 319 pupils at itulavanu primary school on Captation Grant by June 2024	0.00	0.00	1,914,000.00	612,480,000.00	614,394,000.00
			08	C31S08	To facilitate 315 pupils at Isaula pre and primary schools to meet various school expenses by June 2024	0.00	0.00	550,000.00	1,100,000.00	1,650,000.00
			08	C31S08	To facilitate 302 pupils at Kigola pre and primary schools to meet various school expenses by June 2024	0.00	0.00	900,000.00	1,800,000.00	2,700,000.00
			08	C31S08	To facilitate 294 pupils at mtili A primary school on Captation Grant by June 2024	0.00	0.00	1,764,000.00	520,380,000.00	522,144,000.00
			08	C31S08	To facilitate 294 pupils at igombavanu primary school on Captation Grant by June 2024	0.00	0.00	1,764,000.00	520,380,000.00	522,144,000.00
			08	C31S08	To facilitate 282 pupils at chogo primary school on Captation Grant by June 2024	0.00	0.00	1,692,000.00	3,384,000.00	5,076,000.00
			08	C31S08	To facilitate 278 pupils at ikanga primary school on Captation Grant by June 2024	0.00	0.00	1,668,000.00	465,372,000.00	467,040,000.00
			08	C31S08	To facilitate 276 pupils at malangali primary school on Captation Grant by June 2024	0.00	0.00	1,656,000.00	458,712,000.00	460,368,000.00
			08	C31S08	To facilitate 272 pupils at uhafiwa primary school on Captation Grant by June 2024	0.00	0.00	1,632,000.00	445,536,000.00	445,536,000.00
			08	C31S08	To facilitate 268 pupils at Mitanzi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			08	C31S08	To facilitate 261 pupils at ihanganatwa primary school on Captation Grant by June 2024	0.00	0.00	1,566,000.00	410,292,000.00	411,858,000.00
			08	C31S08	To facilitate 254 pupils at holo primary school on Captation Grant by June 2024	0.00	0.00	1,524,000.00	1,524,000.00	1,524,000.00
			08	C31S08	To facilitate 246 pupils at Kisasa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	100,000.00	200,000.00	300,000.00
			08	C31S08	To facilitate 222 pupils at ikanung'ombe primary school on Captation Grant by June 2024	0.00	0.00	1,332,000.00	297,036,000.00	298,368,000.00
			08	C31S08	To facilitate 210 pupils at Matelefu pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			08	C31S08	To facilitate 204 pupils at Iwing'ulo primary school on Captation Grant by June 2024	0.00	0.00	1,224,000.00	250,920,000.00	252,144,000.00

			08	C31S08	To facilitate 202 pupils at Kipanga B pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Ukemele primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00

Page 31.

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Ukami primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Uhambila primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Udumuka primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Sawala primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Njojo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Mwefu primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Mungeta primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Mtili B primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Mpeme primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Mninga A primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Mlimani primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Mlevelwa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Mbalamaziwa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Mapanda primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Makongomi primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Lulanda primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Lugema primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Lufuna primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at kwatwanga primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00

Page 32.

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Kisalasi primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Kipanda primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at kibao primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Jangwani primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Iyegeya primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Ipilimo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at IMaguvani primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Imaduma primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at IMabaoni primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Ilogombe primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at atkangamwani primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at litengule primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 Headteacher on responsibility allowance at Ilgomtwa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			08	C31S08	To facilitate 1 headteacher and 1 WEC at Kitasengwa primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			08	C31S08	To facilitate 1 headteacher and 1 WEC at Ikweha primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			08	C31S08	To facilitate 1 headteacher and 1 WEC at Ibwanzi primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			08	C31S08	To facilitate 197 pupils at nyamangi primary school on Captation Grant by June 2024	0.00	0.00	1,182,000.00	234,036,000.00	234,036,000.00
			08	C31S08	To facilitate 138 pupils at Isupilo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
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			08	C31S08	To facilitate 101 pupils at mpangatazara primary school on Captation Grant by June 2024	0.00	0.00	606,000.00	61,812,000.00	62,418,000.00
			09	C31S09	To facilitate 488 pupils at Kilosa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	4,000,000.00	8,000,000.00	12,000,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Mgololo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Mninga B primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Nandala primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Tambalang'ombe primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Ugenza primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Ugesa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Vikula primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Wangamaganga primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 214 pupils at Uhambila pre and primary schools to meet various school expenses by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			09	C31S09	To facilitate 216 pupils from Ikonongo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			09	C31S09	To facilitate 223 pupils at iyegeya primary school on Captation Grant by June 2024	0.00	0.00	1,338,000.00	299,712,000.00	301,050,000.00
			09	C31S09	To facilitate 223 pupils at nyanyembe primary school on Captation Grant by June 2024	0.00	0.00	1,338,000.00	299,712,000.00	301,050,000.00
			09	C31S09	To facilitate 238 pupils at mlevelwa primary school on Captation Grant by June 2024	0.00	0.00	1,428,000.00	341,292,000.00	342,720,000.00
			09	C31S09	To facilitate 254 pupils at Holo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			09	C31S09	To facilitate 269 pupils at ipilimo primary school on Captation Grant by June 2024	0.00	0.00	1,614,000.00	435,780,000.00	437,394,000.00
			09	C31S09	To facilitate 272 pupils at Uhafiwa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			09	C31S09	To facilitate 276 pupils at Malangali pre and primary schools to meet various school expenses by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			09	C31S09	To facilitate 278 at Ikanga pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00

			09	C31S09	To facilitate 284 pupils at Kidete pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			09	C31S09	To facilitate 287 pupils at ikanaga primary school on Captation Grant by June 2024	0.00	0.00	1,722,000.00	495,936,000.00	497,658,000.00
			09	C31S09	To facilitate 287 pupils at lufuna primary school on Captation Grant by June 2024	0.00	0.00	1,722,000.00	495,936,000.00	497,658,000.00
			09	C31S09	To facilitate 287 pupils at makongomi primary school on Captation Grant by June 2024	0.00	0.00	1,722,000.00	495,936,000.00	497,658,000.00
			09	C31S09	To facilitate 294 pupils at Mtili A pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,500,000.00	3,000,000.00	4,500,000.00
			09	C31S09	To facilitate 294 pupils at ukami primary school on Captation Grant by June 2024	0.00	0.00	1,764,000.00	520,380,000.00	522,144,000.00
			09	C31S09	To facilitate 298 pupils at mwefu primary school on Captation Grant by June 2024	0.00	0.00	1,788,000.00	534,612,000.00	536,400,000.00
			09	C31S09	To facilitate 303 pupils at mngeta primary school on Captation Grant by June 2024	0.00	0.00	1,818,000.00	552,672,000.00	552,672,000.00
			09	C31S09	To facilitate 307 pupils at njojo primary school on Captation Grant by June 2024	0.00	0.00	1,842,000.00	567,336,000.00	567,336,000.00
			09	C31S09	To facilitate 319 pupils at mpeme primary school on Captation Grant by June 2024	0.00	0.00	1,914,000.00	612,480,000.00	614,394,000.00
			09	C31S09	To facilitate 321 at lhanu pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
			09	C31S09	To facilitate 322 pupils at Mkalala pre and primary schools to meet various school expenses by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			09	C31S09	To facilitate 341 pupils at lulanda primary school on Captation Grant by June 2024	0.00	0.00	2,046,000.00	699,732,000.00	701,778,000.00
			09	C31S09	To facilitate 343 pupils at Kisusa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			09	C31S09	To facilitate 345 pupils at itengule primary school on Captation Grant by June 2024	0.00	0.00	2,070,000.00	716,220,000.00	718,290,000.00
			09	C31S09	To facilitate 346 pupils at mbalamaziwa primary school on Captation Grant by June 2024	0.00	0.00	2,076,000.00	716,220,000.00	718,296,000.00
			09	C31S09	To facilitate 359 pupils from lhegela pre and primary	0.00	0.00	400,000.00	400,000.00	400,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					schools to meet various school expenses by June 2024					
			09	C31S09	To facilitate 371 pupils at lugema primary school on Captation Grant by June 2024	0.00	0.00	2,226,000.00	828,072,000.00	828,072,000.00
			09	C31S09	To facilitate 375 pupils at Kilongo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			09	C31S09	To facilitate 384 pupils at Mong'a pre and primary schools to meet various school expenses by June 2024	0.00	0.00	400,000.00	800,000.00	1,200,000.00

			09	C31S09	To facilitate 385 pupils at ukemele primary school on Captation Grant by June 2024	0.00	0.00	2,310,000.00	891,660,000.00	891,660,000.00
			09	C31S09	To facilitate 417 pupils from Ifwagi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,000,000.00
			09	C31S09	To facilitate 419 pupils at igomtwa primary school on Captation Grant by June 2024	0.00	0.00	2,514,000.00	1,055,880,000.00	1,058,394,000.00
			09	C31S09	To facilitate 435 pupils at Kibada pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			09	C31S09	To facilitate 442 pupils at ilogombe primary school on Captation Grant by June 2024	0.00	0.00	2,652,000.00	1,174,836,000.00	1,177,488,000.00
			09	C31S09	To facilitate 469 pupils at mninga A primary school on Captation Grant by June 2024	0.00	0.00	2,622,000.00	1,232,340,000.00	1,234,962,000.00
			09	C31S09	To facilitate 469 pupils at udumuka primary school on Captation Grant by June 2024	0.00	0.00	2,814,000.00	1,322,580,000.00	1,325,394,000.00
			09	C31S09	To facilitate 473 pupils at kibao primary school on Captation Grant by June 2024	0.00	0.00	2,838,000.00	1,345,212,000.00	1,348,050,000.00
			09	C31S09	To facilitate 475 pupils at Kasanga pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,500,000.00	3,000,000.00	4,500,000.00
			09	C31S09	To facilitate 479 pupils at ibwanzi primary school on Captation Grant by June 2024	0.00	0.00	2,874,000.00	1,373,772,000.00	1,376,646,000.00
			09	C31S09	To facilitate 484 pupils from Igeleke pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			09	C31S09	To facilitate 485 pupils at Kilimahewa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			09	C31S09	To facilitate 1068 pupils at nzivi primary school on Captation Grant by June 2024	0.00	0.00	5,106,000.00	5,448,102,000.00	5,453,208,000.00
			09	C31S09	To facilitate 1185 pupils at mabaoni primary school on Captation Grant by June 2024	0.00	0.00	7,110,000.00	14,220,000.00	21,330,000.00

Page 36.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			09	C31S09	To facilitate 136 pupils at Itika pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	11,500,000.00	1,500,000.00
			09	C31S09	To facilitate 165 pupils at maguvani primary school on Captation Grant by June 2024	0.00	0.00	990,000.00	164,340,000.00	165,330,000.00
			09	C31S09	To facilitate 1 headteacher and 1 WEC at Idumulavanu primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			09	C31S09	To facilitate 1 headteacher and 1 WEC at Igomaa primary school on responsibility allowance by June 2024	0.00	0.00	5,400,000.00	10,800,000.00	16,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Ihanzutwa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Ilramba primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00

			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Ilasa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Kinyangesi primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Kitelewasi primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Kitiru primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Lugolofu primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at magunguli primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Mbalwe primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 1 Headteacher on responsibility allowance at Mdabulo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			09	C31S09	To facilitate 514 pupils at kinyimbili primary school on Captation Grant by June 2024	0.00	0.00	3,084,000.00	1,588,260,000.00	1,591,344,000.00
			09	C31S09	To facilitate 517 pupils at Ludilo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			09	C31S09	To facilitate 520 pupils at mtli B primary school on Captation Grant by June 2024	0.00	0.00	3,120,000.00	1,625,520,000.00	1,628,640,000.00
			09	C31S09	To facilitate 528 pupils at Mtwivila pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			09	C31S09	To facilitate 557 pupils at Itulilo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,050,000.00	2,100,000.00	3,150,000.00
			09	C31S09	To facilitate 565 pupils at mwikilwa primary school on Captation Grant by June 2024	0.00	0.00	3,390,000.00	1,918,740,000.00	1,922,130,000.00
			09	C31S09	To facilitate 576 pupils at sawala primary school on Captation Grant by June 2024	0.00	0.00	3,456,000.00	1,994,112,000.00	1,997,568,000.00
			09	C31S09	To facilitate 638 pupils at mlimani primary school on Captation Grant by June 2024	0.00	0.00	3,828,000.00	2,446,092,000.00	2,449,920,000.00
			09	C31S09	To facilitate 647 pupils at mapanda primary school on Captation Grant by June 2024	0.00	0.00	3,882,000.00	2,515,536,000.00	2,519,418,000.00
			09	C31S09	To facilitate 663 pupils at ihawaga primary school on Captation Grant by June 2024	0.00	0.00	3,198,000.00	2,123,472,000.00	2,126,670,000.00
			09	C31S09	To facilitate 670 pupils at kiponda primary school on Captation Grant by June 2024	0.00	0.00	4,020,000.00	2,697,420,000.00	2,701,440,000.00
			09	C31S09	To facilitate 674 pupils at kwatwanga primary school on Captation Grant by June 2024	0.00	0.00	4,044,000.00	2,733,744,000.00	2,737,788,000.00
			09	C31S09	To facilitate 706 pupils at Usokami pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,300,000.00	2,600,000.00	3,900,000.00

			09	C31S09	To facilitate 783 pupils from Igenge pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			09	C31S09	To facilitate 867 pupils at maduma primary school on Captation Grant by June 2024	0.00	0.00	5,202,000.00	4,515,336,000.00	4,520,538,000.00
			09	C31S09	To facilitate 878 pupils at lhowanza pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,200,000.00	4,400,000.00	6,600,000.00
			09	C31S09	To facilitate 892 pupils at ikweha primary school on Captation Grant by June 2024	0.00	0.00	5,352,000.00	4,779,336,000.00	4,784,688,000.00
			09	C31S09	To facilitate 927 pupils at kisalasi primary school on Captation Grant by June 2024	0.00	0.00	5,562,000.00	11,124,000.00	16,686,000.00
			09	C31S09	To facilitate the availability of school lunch program to 2 pupils at Nundwe primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			09	C31S09	To facilitate the availability of school lunch program to 2 pupils at Mkonge primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			09	C31S09	To facilitate availability of school lunch program to 3 pupils with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			09	C31S09	To facilitate the availability of school lunch program to 2 pupils at Kitasengwa primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			09	C31S09	To facilitate the availability of school lunch program to 2 pupils at Ibatu primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			09	C31S09	To facilitate 942 pupils at kinegembasi primary school on Captation Grant by June 2024	0.00	0.00	5,652,000.00	5,329,836,000.00	5,335,488,000.00
			09	C31S09	To facilitate the availability of school lunch program to 9 pupils at Imehe primary school with disabilities by June 2024	0.00	0.00	2,673,000.00	2,673,000.00	2,673,000.00
			09	C31S09	To facilitate the availability of school lunch program to 8 pupils at Mwesa primary school with disabilities by June 2024	0.00	0.00	2,376,000.00	2,376,000.00	2,376,000.00
			09	C31S09	To facilitate the availability of school lunch program to 7 pupils at Nyigo primary school with disabilities by June 2024	0.00	0.00	2,079,000.00	2,079,000.00	2,079,000.00
			09	C31S09	To facilitate the availability of school lunch program to 7 pupils at Lwing'ulo primary school with disabilities by June 2024	0.00	0.00	2,079,000.00	2,079,000.00	2,079,000.00
			09	C31S09	To facilitate the availability of school lunch program to 7 pupils at Idope primary school with disabilities by June 2024	0.00	0.00	2,079,000.00	2,079,000.00	2,079,000.00
			09	C31S09	To facilitate the availability of school lunch program to 2 pupils at Igoda primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			09	C31S09	To facilitate the availability of school lunch program to 2 pupils at Igombavanu primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00

			09	C31S09	To facilitate the availability of school lunch program to 5 pupils at Itulavanu primary school with disabilities by June 2024	0.00	0.00	1,485,000.00	1,485,000.00	1,485,000.00
			09	C31S09	To facilitate the availability of school lunch program to 5 pupils at Nyamangi primary school with disabilities by June 2024	0.00	0.00	1,485,000.00	1,485,000.00	1,485,000.00
			09	C31S09	To facilitate the availability of school lunch program to 5 pupils at Luhunga primary school with disabilities by June 2024	0.00	0.00	1,485,000.00	1,485,000.00	1,485,000.00
			09	C31S09	To facilitate the availability of school lunch program to 3 pupils at Ihanganatwa primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			09	C31S09	To facilitate the availability of school lunch program to 3 pupils at Jangwani primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			09	C31S09	To facilitate the availability of school lunch program to 3 pupils at Nyololo primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00

Page 39.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			09	C31S09	To facilitate the availability of school lunch program to 4 pupils at Iyayi primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
			09	C31S09	To facilitate the availability of school lunch program to 4 pupils at Kimilinzowo primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	2,376,000.00	3,564,000.00
			09	C31S09	To facilitate the availability of school lunch program to 4 pupils at Mkangwe primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
			09	C31S09	To facilitate the availability of school lunch program to 4 pupils at Mpanga primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
			09	C31S09	To facilitate the availability of school lunch program to 5 pupils at Ihanga primary school with disabilities by June 2024	0.00	0.00	1,485,000.00	1,485,000.00	1,485,000.00
			09	C31S09	To facilitate the availability of school lunch program to 5 pupils at Ikaning'ombe primary school with disabilities by June 2024	0.00	0.00	1,485,000.00	1,485,000.00	1,485,000.00
			09	C31S09	To facilitate the availability of school lunch program to 2 pupils with disabilities at Chogo primary school by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			09	C31S09	To facilitate the availability of school lunch program to 5 pupils at Ikongosi primary school with disabilities by June 2024	0.00	0.00	1,485,000.00	1,485,000.00	1,485,000.00
			0A	C31S0A	To facilitate 647 pupils at Mapanda pre and primary schools to meet various school expenses by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			0A	C31S0A	To facilitate 165 pupils at Maguvani pre and primary schools to meet various school expenses by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			0A	C31S0A	To facilitate 1 Headteacher on responsibility allowance at Ilangamoto primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00

			0A	C31S0A	To facilitate 1 Headteacher on responsibility allowance at Kiyowela primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			0A	C31S0A	To facilitate 1 Headteacher on responsibility allowance at Mkonge primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			0A	C31S0A	To facilitate 1 Headteacher on responsibility allowance at Mwitikilwa primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			0A	C31S0A	To facilitate 1 Headteacher on responsibility allowance at Nundwe primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			0A	C31S0A	To facilitate 1 Headteacher on responsibility allowance at Nyololo primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00

Page 40.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0A	C31S0A	To facilitate 1 Headteacher on responsibility allowance at Nzivi primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			0A	C31S0A	To facilitate 1 Headteacher on responsibility allowance at Ukelemi primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			0A	C31S0A	To facilitate 204 pupils at Lwing'ulo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			0A	C31S0A	To facilitate 222 at Ikaning'ombe pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,051,310.00	4,102,620.00	6,153,930.00
			0A	C31S0A	To facilitate 226 pupils at kitiru primary school on Captation Grant by June 2024	0.00	0.00	1,356,000.00	307,812,000.00	309,168,000.00
			0A	C31S0A	To facilitate 235 pupils at nandala primary school on Captation Grant by June 2024	0.00	0.00	1,410,000.00	332,760,000.00	334,170,000.00
			0A	C31S0A	To facilitate 238 pupils at pre and primary schools to meet various school expenses by June 2024	0.00	0.00	700,000.00	700,000.00	700,000.00
			0A	C31S0A	To facilitate 261 pupils from Ihanganatwa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,200,000.00	2,400,000.00	3,600,000.00
			0A	C31S0A	To facilitate 263 pupils at mpanga primary school on Captation Grant by June 2024	0.00	0.00	1,578,000.00	416,592,000.00	418,170,000.00
			0A	C31S0A	To facilitate 282 pupils at chogo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			0A	C31S0A	To facilitate 286 pupils at mgololo primary school on Captation Grant by June 2024	0.00	0.00	1,716,000.00	492,492,000.00	494,208,000.00
			0A	C31S0A	To facilitate 287 at Ikganga pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			0A	C31S0A	To facilitate 287 pupils at makongomi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			0A	C31S0A	To facilitate 294 pupils at Ukami pre and primary schools to meet various school expenses by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			0A	C31S0A	To facilitate 294 pupils from Igombavanu primary school to meet various expenses by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

			0A	C31S0A	To facilitate 301 pupils at kitelewasi primary school on Captation Grant by June 2024	0.00	0.00	1,806,000.00	545,412,000.00	547,218,000.00
			0A	C31S0A	To facilitate 319 pupils at Itulavanu pre and primary schools to meet various school expenses by June 2024	0.00	0.00	250,000.00	500,000.00	750,000.00
			0A	C31S0A	To facilitate 327 pupils at kinyangesi primary school	0.00	0.00	1,962,000.00	643,536,000.00	645,498,000.00

Page 41.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					on Captation Grant by June 2024					
			0A	C31S0A	To facilitate 341 pupils at Lulanda pre and primary schools to meet various school expenses by June 2024	0.00	0.00	4,500,000.00	9,000,000.00	13,500,000.00
			0A	C31S0A	To facilitate 346 pupils at Mbalamaziwa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			0A	C31S0A	To facilitate 371 pupils at Lugema pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			0A	C31S0A	To facilitate 380 pupils at ilasa primary school on Captation Grant by June 2024	0.00	0.00	2,280,000.00	868,680,000.00	870,960,000.00
			0A	C31S0A	To facilitate 381 pupils at Luhunga pre and primary schools to meet various school expenses by June 2024	0.00	0.00	3,000,000.00	6,000,000.00	9,000,000.00
			0A	C31S0A	To facilitate 385 pupils at Ukemele pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
			0A	C31S0A	To facilitate 409 pupils at tambalang'ombe primary school on Captation Grant by June 2024	0.00	0.00	2,454,000.00	1,006,140,000.00	1,008,594,000.00
			0A	C31S0A	To facilitate 419 pupils from Igomtwa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	700,000.00	1,400,000.00	2,100,000.00
			0A	C31S0A	To facilitate 437 pupils at mninga B primary school on Captation Grant by June 2024	0.00	0.00	2,814,000.00	5,628,000.00	8,442,000.00
			0A	C31S0A	To facilitate 442 pupils at Ilogombe pre and primary schools to meet various school expenses by June 2024	0.00	0.00	800,000.00	1,600,000.00	2,400,000.00
			0A	C31S0A	To facilitate 442 pupils at Ugesa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			0A	C31S0A	To facilitate 442 pupils from vikula pre and primary schools to meet various school expenses by June 2024	0.00	0.00	300,000.00	600,000.00	900,000.00
			0A	C31S0A	To facilitate 452 pupils at magunguli primary school on Captation Grant by June 2024	0.00	0.00	2,712,000.00	1,228,536,000.00	1,231,248,000.00
			0A	C31S0A	To facilitate 465 pupils at Mkangwe pre and primary schools to meet various school expenses by June 2024	0.00	0.00	700,000.00	1,400,000.00	2,100,000.00
			0A	C31S0A	To facilitate 468 pupils at mdabulo primary school on Captation Grant by June 2024	0.00	0.00	2,808,000.00	1,314,144,000.00	1,316,952,000.00

			0A	C31S0A	To facilitate 469 pupils at Udumuka pre and primary schools to meet various school expenses by June	0.00	0.00	750,000.00	1,500,000.00	2,250,000.00
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Page 42.

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					2024					
			0A	C31S0A	To facilitate 485 pupils at wangamaganga primary school on Captation Grant by June 2024	0.00	0.00	2,910,000.00	1,414,260,000.00	1,417,170,000.00
			0A	C31S0A	To facilitate 501 pupils at kitasengwa primary school on Captation Grant by June 2024	0.00	0.00	3,006,000.00	1,509,012,000.00	1,512,018,000.00
			0A	C31S0A	To facilitate 506 pupils from lbatu pre and primary schools to meet various school expenses by June 2024	0.00	0.00	150,000.00	300,000.00	450,000.00
			0A	C31S0A	To facilitate 514 pupils at Kinyimbili pre and primary schools to meet various school expenses by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			0A	C31S0A	To facilitate 515 pupils from Igoda pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,030,000.00	4,060,000.00	6,090,000.00
			0A	C31S0A	To facilitate 520 pupils ata Mtili B pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			0A	C31S0A	To facilitate 522 pupils from Ihanga pre and primary schools to meet various school expenses by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			0A	C31S0A	To facilitate 562 pupils at igomaa primary school on Captation Grant by June 2024	0.00	0.00	3,372,000.00	1,898,436,000.00	1,901,808,000.00
			0A	C31S0A	To facilitate 569 pupils at Kimilinzowo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	800,000.00	1,600,000.00	2,400,000.00
			0A	C31S0A	To facilitate 576 pupils at Sawala pre and primary schools to meet various school expenses by June 2024	0.00	0.00	700,000.00	700,000.00	700,000.00
			0A	C31S0A	To facilitate 577 pupils at ikangamwani primary school on Captation Grant by June 2024	0.00	0.00	2,874,000.00	1,661,172,000.00	1,664,046,000.00
			0A	C31S0A	To facilitate 579 pupils from Idope pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
			0A	C31S0A	To facilitate 589 at Ikongosi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	600,000.00	1,200,000.00	1,800,000.00
			0A	C31S0A	To facilitate 593 pupils at jangwani primary school on Captation Grant by June 2024	0.00	0.00	3,558,000.00	2,113,452,000.00	2,117,010,000.00
			0A	C31S0A	To facilitate 605 pupils at lyayi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
			0A	C31S0A	To facilitate 612 pupils at mbalwe primary school on Captation Grant by June 2024	0.00	0.00	3,672,000.00	2,250,936,000.00	2,254,608,000.00

Page 43.

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0A	C31S0A	To facilitate 649 pupils at Nyigo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,500,000.00	3,000,000.00	4,500,000.00
			0A	C31S0A	To facilitate 674 pupils at Kwatwanga pre and primary schools to meet various school expenses by June 2024	0.00	0.00	600,000.00	1,200,000.00	1,800,000.00
			0A	C31S0A	To facilitate 685 pupils at Kilolo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			0A	C31S0A	To facilitate 695 pupils at lugolofu primary school on Captation Grant by June 2024	0.00	0.00	4,170,000.00	2,902,320,000.00	2,906,490,000.00
			0A	C31S0A	To facilitate 713 pupils at idumulavanu primary school on Captation Grant by June 2024	0.00	0.00	4,278,000.00	3,054,492,000.00	3,058,770,000.00
			0A	C31S0A	To facilitate 719 pupils from Igowole pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,500,000.00	5,000,000.00	7,500,000.00
			0A	C31S0A	To facilitate 764 pupils at Imehe pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
			0A	C31S0A	To facilitate 799 pupils at ugenza primary school on Captation Grant by June 2024	0.00	0.00	3,276,000.00	2,555,280,000.00	2,558,556,000.00
			0A	C31S0A	To facilitate collection of school revenue at Mwesa primary school by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			0A	C31S0A	To facilitate collection of school revenue at Njojo primary school by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			0A	C31S0A	To facilitate collection of school revenue at Nyamangi primary school by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			0A	C31S0A	To facilitate collection of school revenue at Nyanembe primary school by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
			0A	C31S0A	To facilitate facilitate collection of school revenue at Mungeta primary school by June 2024	0.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 11 pupils at Ikweha primary school with disabilities by June 2024	0.00	0.00	3,267,000.00	3,267,000.00	6,534,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 14 pupils at Kisalasi primary school with disabilities by June 2024	0.00	0.00	4,158,000.00	4,158,000.00	4,158,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 14 pupils at Maduma primary school with disabilities by June 2024	0.00	0.00	4,158,000.00	4,158,000.00	4,158,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 2 pupils at Iplimo primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
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			0A	C31S0A	To facilitate the availability of school lunch program to 2 pupils at Itengule primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 3 pupils at Mtwango primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 4 pupils at Ihawaga primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 4 pupils at Kiponda primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 5 pupils at Ibwanzi primary school with disabilities by June 2024	0.00	0.00	1,485,000.00	1,485,000.00	1,485,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 5 pupils at Ihanzutwa primary school with disabilities by June 2024	0.00	0.00	1,485,000.00	1,485,000.00	1,485,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 5 pupils at Iyegeya primary school with disabilities by June 2024	0.00	0.00	1,485,000.00	1,485,000.00	1,485,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 6 pupils at Kinegembasi primary school with disabilities by June 2024	0.00	0.00	1,782,000.00	1,782,000.00	1,782,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 6 pupils at Mwefu primary school with disabilities by June 2024	0.00	0.00	1,782,000.00	1,782,000.00	1,782,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 7 pupils at Mabaoni primary school with disabilities by June 2024	0.00	0.00	2,079,000.00	2,079,000.00	2,079,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 7 pupils at Mninga A primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			0A	C31S0A	To facilitate the availability of school lunch program to 9 pupils at Mirmani primary school with disabilities by June 2024	0.00	0.00	2,673,000.00	2,673,000.00	2,673,000.00
			0A	C31S0A	To facilitate the Headteacher at makungu primary school on responsibility allowance by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			0B	C31S0B	To facilitate the Headteacher at mapogoro on responsibility allowance by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			0B	C31S0B	To facilitate 1185 pupils at Mabaoni pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			0B	C31S0B	To facilitate 170 pupils at kiyowela primary school on Captation Grant by June 2024	0.00	0.00	1,020,000.00	174,420,000.00	174,420,000.00

Page 45.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0B	C31S0B	To facilitate 1 Headteacher on responsibility allowance at Mtwango primary school by June 2024	0.00	0.00	2,400,000.00	4,800,000.00	7,200,000.00
			0B	C31S0B	To facilitate 223 ay Iyegeya pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,038,510.00	4,077,020.00	6,115,530.00

			0B	C31S0B	To facilitate 226 pupils at Kitiru pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			0B	C31S0B	To facilitate 264 pupils at Mpanga pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			0B	C31S0B	To facilitate 278 pupils at ilangamoto primary school on Captation Grant by June 2024	0.00	0.00	1,668,000.00	3,336,000.00	5,004,000.00
			0B	C31S0B	To facilitate 286 pupils at Mgololo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	50,000.00	100,000.00	150,000.00
			0B	C31S0B	To facilitate 301 pupils at Kitelewasi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	650,000.00	650,000.00	650,000.00
			0B	C31S0B	To facilitate 319 pupils at mpeme primary school to meet various expenses by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			0B	C31S0B	To facilitate 327 pupils at Kinyangesi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			0B	C31S0B	To facilitate 345 pupils at Itengule pre and primary schools to meet various school expenses by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			0B	C31S0B	To facilitate 355 pupils at nyololo primary school on Captation Grant by June 2024	0.00	0.00	2,130,000.00	758,280,000.00	760,410,000.00
			0B	C31S0B	To facilitate 379 pupils at ihanzutwa primary school on Captation Grant by June 2024	0.00	0.00	2,274,000.00	864,120,000.00	866,394,000.00
			0B	C31S0B	To facilitate 409 pupils at Tambalang'ombe pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			0B	C31S0B	To facilitate 437 pupils at Mninga B pre and primary schools to meet various school expenses by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			0B	C31S0B	To facilitate 465 pupils at mkangwe primary school on Captation Grant by June 2024	0.00	0.00	2,688,000.00	5,376,000.00	8,064,000.00
			0B	C31S0B	To facilitate 468 pupils at Mdabulo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			0B	C31S0B	To facilitate 469 pupils at Mninga A pre and primary schools to meet various school expenses by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0B	C31S0B	To facilitate 479 from lbwanzi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	20,500,000.00	41,000,000.00	61,500,000.00
			0B	C31S0B	To facilitate 501 pupils at Kitasengwa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			0B	C31S0B	To facilitate 538 pupils at makungu primary school on Captation Grant by June 2024	0.00	0.00	3,228,000.00	1,739,892,000.00	1,743,120,000.00

			0B	C31S0B	To facilitate 593 at Jangwani pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			0B	C31S0B	To facilitate 614 pupils at ukelemi primary school on Captation Grant by June 2024	0.00	0.00	3,684,000.00	2,265,660,000.00	2,265,660,000.00
			0B	C31S0B	To facilitate 663 pupils from Ihawaga pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,350,000.00	2,700,000.00	4,050,000.00
			0B	C31S0B	To facilitate 670 pupils at Kipanda pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			0B	C31S0B	To facilitate 690 pupils at nundwe primary school on Captation Grant by June 2024	0.00	0.00	4,140,000.00	2,860,740,000.00	2,860,740,000.00
			0B	C31S0B	To facilitate 867 pupils at Maduma pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,600,000.00	3,200,000.00	4,800,000.00
			0B	C31S0B	To facilitate 892 at Ikweha pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
			0B	C31S0B	To facilitate 894 pupils at iramba primary school on Captation Grant by June 2024	0.00	0.00	5,364,000.00	4,800,780,000.00	4,806,144,000.00
			0B	C31S0B	To facilitate 927 pupils at Kisalasi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
			0B	C31S0B	To facilitate 942 pupils at Kinegembasi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			0B	C31S0B	To facilitate collection of school revenue at Mwefu primary school by June 2024	0.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00
			0B	C31S0B	To facilitate the availability of school lunch program to 10 pupils at Idumulavanu primary school with disabilities by June 2024	0.00	0.00	2,970,000.00	2,970,000.00	2,970,000.00
			0B	C31S0B	To facilitate the availability of school lunch program to 17 pupils at Lugolofu primary school with disabilities by June 2024	0.00	0.00	5,049,000.00	5,049,000.00	5,049,000.00
			0B	C31S0B	To facilitate the availability of school lunch program to 2 pupils at Ilasa primary school with disabilities by June 2024	0.00	0.00	594,000.00	594,000.00	594,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0B	C31S0B	To facilitate the availability of school lunch program to 3 pupils at Igomaa primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			0B	C31S0B	To facilitate the availability of school lunch program to 4 pupils at Mbalwe primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
			0B	C31S0B	To facilitate the availability of school lunch program to 4 pupils at Nzivi primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
			0B	C31S0B	To facilitate the availability of school lunch program to 5 pupils at Nandala primary school with disabilities by June 2024	0.00	0.00	1,485,000.00	1,485,000.00	1,485,000.00

			0B	C31S0B	To facilitate the availability of school lunch program to 7 pupils at Ikangamwani primary school with disabilities by June 2024	0.00	0.00	1,485,000.00	1,485,000.00	2,970,000.00
			0B	C31S0B	To facilitate the availability of school lunch program to 7 pupils at Wangamaganga primary school with disabilities by June 2024	0.00	0.00	2,079,000.00	2,079,000.00	2,079,000.00
			0B	C31S0B	To facilitate the availability of school lunch program to 8 pupils at Ugenza primary school with disabilities by June 2024	0.00	0.00	1,782,000.00	1,782,000.00	1,782,000.00
			0B	C31S0B	To facilitate the availability of school lunch program to 9 pupils at Mwitikilwa primary school with disabilities by June 2024	0.00	0.00	2,673,000.00	5,346,000.00	8,019,000.00
			0C	C31S0C	To facilitate the availability of school lunch program to 12 pupils at Makungu primary school with disabilities by June 2024	0.00	0.00	2,970,000.00	2,970,000.00	2,970,000.00
			0C	C31S0C	To facilitate the availability of school lunch program to 9 pupils at Iramba primary school with disabilities by June 2024	0.00	0.00	2,673,000.00	2,673,000.00	2,673,000.00
			0C	C31S0C	To facilitate the availability of school lunch program to 9 pupils at Ilangamoto primary school with disabilities by June 2024	0.00	0.00	2,673,000.00	2,673,000.00	2,673,000.00
			0C	C31S0C	To facilitate the availability of school lunch program to 4 pupils at Ukelemi primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	1,188,000.00
			0C	C31S0C	To facilitate the availability of school lunch program to 3 pupils at Kiyowela primary school with disabilities by June 2024	0.00	0.00	891,000.00	891,000.00	891,000.00
			0C	C31S0C	To facilitate collection of school revenue at Nundwe primary school by June 2024	0.00	0.00	600,000.00	1,200,000.00	1,800,000.00
			0C	C31S0C	To facilitate collection of school revenue at Nandala primary school by June 2024	0.00	0.00	2,500,000.00	5,000,000.00	7,500,000.00
			0C	C31S0C	To facilitate collection of school revenue at Mwitikilwa primary school by June 2024	0.00	0.00	1,500,000.00	3,000,000.00	4,500,000.00

Page 48.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0C	C31S0C	To facilitate 799 pupils at Ugenza pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,200,000.00	2,400,000.00	3,600,000.00
			0C	C31S0C	To facilitate 713 pupils from Idumulavanu pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			0C	C31S0C	To facilitate 695 pupils at Lugolofu pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
			0C	C31S0C	To facilitate 612 pupils at Mbalwe pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			0C	C31S0C	To facilitate 577 at Ikangamwani pre and primary schools to meet various school expenses by June 2024	0.00	0.00	750,000.00	1,500,000.00	2,250,000.00

			0C	C31S0C	To facilitate 562 pupils from Igomaa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			0C	C31S0C	To facilitate 485 pupils at Wangamaganga pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,200,000.00	2,400,000.00	3,600,000.00
			0C	C31S0C	To facilitate 465 pupils at Mkonge pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,300,000.00	4,600,000.00	6,900,000.00
			0C	C31S0C	To facilitate 452 pupils at mtwango primary school on Captation Grant by June 2024	0.00	0.00	2,712,000.00	1,228,536,000.00	1,231,248,000.00
			0C	C31S0C	To facilitate 452 pupils at Magunguli pre and primary schools to meet various school expenses by June 2024	0.00	0.00	750,000.00	1,500,000.00	2,250,000.00
			0C	C31S0C	To facilitate 380 pupils at llasa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			0C	C31S0C	To facilitate 379 pupils from lhanzutwa pre and primary schools to meet various school expenses by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			0C	C31S0C	To facilitate 355 pupils at Nyololo pre and primary schools to meet various school expenses by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			0C	C31S0C	To facilitate 354 pupils at mapogoro primary school on Captation Grant by June 2024	0.00	0.00	2,124,000.00	754,020,000.00	756,144,000.00
			0C	C31S0C	To facilitate 1068 pupils at Nzivi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	200,000.00	400,000.00	600,000.00
			0D	C31S0D	To facilitate 894 pupils at lramba pre and primary schools to meet various school expenses by June	0.00	0.00	800,000.00	1,600,000.00	2,400,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					2024					
			0D	C31S0D	To facilitate 538 pupils at Makungu pre and primary schools to meet various school expenses by June 2024	0.00	0.00	350,000.00	700,000.00	1,050,000.00
			0D	C31S0D	To facilitate the availability of school lunch program to 4 pupils at Mapogoro primary school with disabilities by June 2024	0.00	0.00	1,188,000.00	1,188,000.00	2,376,000.00
			0D	C31S0D	To facilitate 614 pupils from Ukelemi pre and primary schools to meet various school expenses by June 2024	0.00	0.00	15,000,009.00	30,000,018.00	45,000,027.00
			0D	C31S0D	To facilitate 278 pupils at llangamoto pre and primary schools to meet various school expenses by June 2024	0.00	0.00	570,000.00	1,140,000.00	1,710,000.00
			0D	C31S0D	To facilitate 170 pupils at Kiyowela pre and primary schools to meet various school expenses by June 2024	0.00	0.00	400,000.00	800,000.00	1,200,000.00
			0E	C31S0E	To facilitate 354 pupils at Mapogoro pre and primary schools to meet various school expenses by June 2024	0.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00

	C33									
		D								
			01	C33D01	To facilitate the construction of 3 classrooms at ISawala primary school by June 2024	0.00	0.00	30,000,000.00	40,000,000.00	50,000,000.00
			01	C33D01	To facilitate the construction of 2 classrooms at Tambalangombe primary school by June 2024	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
			01	C33D01	To facilitate the construction of 2 classrooms at Mgololo primary school by June 2024	0.00	0.00	25,000,000.00	75,000,000.00	87,500,000.00
			01	C33D01	To facilitate the construction of 2 classrooms at Kitasengwa primary school by June 2024	0.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
			01	C33D01	To facilitate the construction of 2 classrooms at Kihanga primary school by June 2024	0.00	0.00	25,000,000.00	37,500,000.00	50,000,000.00
			01	C33D01	To facilitate the construction of 2 classrooms at Ihanga primary school by June 2024	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
			01	C33D01	To facilitate the construction of 2 classrooms at Igomtwa primary school by June 2024	0.00	0.00	25,000,000.00	37,500,000.00	50,000,000.00
			01	C33D01	To facilitate the completion of 1 classroom at Mtambula (Idodi) primary school by June 2024	0.00	0.00	12,500,000.00	25,000,000.00	37,500,000.00
			01	C33D01	To facilitate the construction of 1 classroom at Mkalala primary school by June 2024	0.00	0.00	12,500,000.00	25,000,000.00	37,500,000.00
			01	C33D01	To facilitate the completion of 1 classroom at Mong'a	0.00	0.00	12,500,000.00	25,000,000.00	37,500,000.00

Page 50.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					primary school by June 2024					
			01	C33D01	To facilitate the rehabilitation of 4 classrooms at Nyigo primary school by June 2024	0.00	0.00	50,000,000.00	62,500,000.00	75,000,000.00
			01	C33D01	To facilitate the rehabilitation of 3 classrooms at Igeleke primary school by June 2024	0.00	0.00	30,000,000.00	40,000,000.00	50,000,000.00
			01	C33D01	To facilitate the rehabilitation of 2 classrooms at Lugema primary school by June 2024	0.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
			01	C33D01	To facilitate the construction of 8 classrooms at Mabaoni primary school by June 2024	0.00	0.00	160,000,000.00	180,000,000.00	200,000,000.00
			01	C33D01	To facilitate the construction of 4 classrooms at new English medium pre and primary school (Igowole) by June 2024	0.00	0.00	80,000,000.00	40,000,000.00	60,000,000.00
			02	C33D02	To facilitate the rehabilitation of 2 classrooms at IMagunguli primary school by June 2024	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
			02	C33D02	To facilitate the construction of 2 classrooms at Kinyimbili primary school by June 2024	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
			02	C33D02	To facilitate the construction of 2 classrooms at IRuaha primary school by June 2024	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
			02	C33D02	To facilitate the completion of 2 classrooms at Kasanga primary school by June 2024	0.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
			02	C33D02	To facilitate the completion of 2 classrooms at Ibwanzu primary school by June 2024	0.00	0.00	25,000,000.00	37,500,000.00	50,000,000.00

			02	C33D02	To facilitate the construction of 2 classrooms at Lufuna primary school by June 2024	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
			02	C33D02	To facilitate the construction of 2 classrooms at Lugodalutali primary school by June 2024	0.00	0.00	20,000,000.00	10,000,000.00	20,000,000.00
			02	C33D02	To facilitate the construction of 2 classrooms at Mpangatazara primary school by June 2024	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
			02	C33D02	To facilitate the construction of 2 classrooms at Mtili B primary school by June 2024	0.00	0.00	25,000,000.00	25,000,000.00	37,500,000.00
			02	C33D02	To facilitate the construction of 2 classrooms at Mwefu primary school by June 2024	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
			02	C33D02	To facilitate the rehabilitation of 2 classrooms at Iyegeya primary school by June 2024	0.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
			02	C33D02	To facilitate the rehabilitation of 4 classrooms at Kipanga A primary school by June 2024	0.00	0.00	50,000,000.00	62,500,000.00	75,000,000.00
			02	C33D02	To facilitate the rehabilitation of 2 classrooms at Mbalwe primary school by June 2024	0.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
			03	C33D03	To facilitate the construction of 4 classrooms at Kinyangesi primary school by June 2024	0.00	0.00	80,000,000.00	100,000,000.00	120,000,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C33D03	To facilitate the construction of 3 classrooms at Kisusa primary school by June 2024	0.00	0.00	60,000,000.00	80,000,000.00	100,000,000.00
			03	C33D03	To facilitate the construction of 2 classrooms at Lulanda primary school by June 2024	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
			03	C33D03	To facilitate the construction of 2 classrooms at Ikangamwani primary school by June 2024	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
			03	C33D03	To facilitate the construction of 2 classrooms at Igoma primary school by June 2023	0.00	0.00	25,000,000.00	37,500,000.00	50,000,000.00
			03	C33D03	To facilitate the construction of 1 classroom at Mpangatazara (Kimbe) primary school by June 2024	0.00	0.00	12,500,000.00	12,500,000.00	25,000,000.00
			03	C33D03	To facilitate the rehabilitation of 4 classrooms at Makungu primary school by June 2024	0.00	0.00	30,000,000.00	45,000,000.00	60,000,000.00
			03	C33D03	To facilitate the rehabilitation of 2 classrooms at Kiponda primary school by June 2024	0.00	0.00	30,000,000.00	40,000,000.00	50,000,000.00
	C37									
		D								
			02	C37D02	To facilitate the construction of 1 teacher house at Idope primary school by June 2024	0.00	0.00	30,000,000.00	60,000,000.00	90,000,000.00
	C41									
		D								
			01	C41D01	To facilitate the construction of 14 pitlatrines at Mlevelwa primary school by June 2024	0.00	0.00	30,000,000.00	60,000,000.00	90,000,000.00
			01	C41D01	To facilitate the construction of 10 pitlatrines at new English medium pre and primary school (At Igwole) by June 2024	0.00	0.00	25,500,000.00	51,000,000.00	76,500,000.00

			01	C41D01	To facilitate the construction of 12 pitlatrines at Matelefu primary school by June 2024	0.00	0.00	20,000,000.00	40,000,000.00	60,000,000.00
			01	C41D01	To facilitate the construction of 14 pitlatrines at Lugema primary school by June 2024	0.00	0.00	25,000,000.00	50,000,000.00	75,000,000.00
			01	C41D01	To facilitate the construction of 14 pitlatrines at Lwing'ulo primary school by June 2024	0.00	0.00	25,000,000.00	50,000,000.00	75,000,000.00
			01	C41D01	To facilitate the construction of 14 pitlatrines at Mgololo primary school by June 2024	0.00	0.00	28,000,000.00	56,000,000.00	84,000,000.00
			01	C41D01	To facilitate the construction of 6 pitlatrines at Holo primary school by June 2024	0.00	0.00	20,000,000.00	40,000,000.00	60,000,000.00
			01	C41D01	To facilitate the construction of 22 pitlatrines at Kitasengwa primary school by June 2024	0.00	0.00	32,835,000.00	32,835,000.00	65,670,000.00

Page 52.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C41D01	To facilitate the construction of 19 pitlatrines at Mabaoni new primary school by June 2024	0.00	0.00	38,000,000.00	40,000,000.00	42,000,000.00
			01	C41D01	To facilitate the construction of 18 pitlatrines at Lugolofu primary school by June 2024	0.00	0.00	30,000,000.00	60,000,000.00	90,000,000.00
			01	C41D01	To facilitate the construction of 18 pitlatrines at Igenge primary school by June 2024	0.00	0.00	30,000,000.00	60,000,000.00	90,000,000.00
			01	C41D01	To facilitate the construction of 16 pitlatrines at Usokami primary school by June 2024	0.00	0.00	30,000,000.00	60,000,000.00	90,000,000.00
			01	C41D01	To facilitate the construction of 16 pitlatrines at Mbalamaziwa primary school by June 2024	0.00	0.00	30,000,000.00	60,000,000.00	90,000,000.00
			01	C41D01	To facilitate the construction of 16 pitlatrines at Lugoda primary school by June 2024	0.00	0.00	30,000,000.00	60,000,000.00	90,000,000.00
			01	C41D01	To facilitate the construction of 16 pitlatrines at Ihomasa primary school by June 2024	0.00	0.00	30,000,000.00	60,000,000.00	90,000,000.00
			01	C41D01	To facilitate the construction of 15 pitlatrines at Kibada primary school by June 2024	0.00	0.00	30,000,000.00	32,000,000.00	34,000,000.00
			01	C41D01	To facilitate the construction of 14 pitlatrines at Mpanga primary school by June 2024	0.00	0.00	25,000,000.00	50,000,000.00	75,000,000.00
			02	C41D02	To facilitate the construction of 3 pitlatrines at Makungu primary school by June 2024	0.00	0.00	26,000,000.00	28,000,000.00	30,000,000.00
			02	C41D02	To facilitate the construction of 12 pitlatrines at Ruaha primary school by June 2024	0.00	0.00	25,000,000.00	50,000,000.00	75,000,000.00
			02	C41D02	To facilitate the construction of 13 pitlatrine at Lufuna primary school by June 2024	0.00	0.00	26,596,000.00	29,255,600.00	31,915,200.00
			02	C41D02	To facilitate the construction of 16 pitlatrines at Ikonongo primary school by June 2024	0.00	0.00	30,000,000.00	60,000,000.00	90,000,000.00
			02	C41D02	To facilitate the construction of 16 pitlatrines at Ikwega primary school by June 2024	0.00	0.00	30,000,000.00	60,000,000.00	90,000,000.00
			03	C41D03	To facilitate the construction of 12 pitlatrines at Kinegembasi (Bondeni) primary school by June 2024	0.00	0.00	24,499,995.00	48,999,990.00	73,499,985.00
			03	C41D03	To facilitate the construction of 2 classrooms at Ihawaga primary school by June 2024	0.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00
			03	C41D03	To facilitate the construction of 20 pitlatrines at Nyigo primary school by June 2024	0.00	0.00	35,200,000.00	70,400,000.00	105,600,000.00

			03	C41D03	To facilitate the construction of 19 pitlatrines at Lulanda primary school by June 2024	0.00	0.00	38,000,000.00	40,000,000.00	42,000,000.00
			04	C41D04	To facilitate the construction of 12 pitlatrines at Mkalala primary school by June 2024	0.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
	C98									

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	C98S01	To facilitate conducive Working environment for adult education officers Improved from 40% to 75% by June 2024	0.00	0.00	5,531,000.00	1,977,500.00	2,231,000.00
A										
	A08									
		C								
			04	A08S04	To conduct biannual mentor ship on STI syndromic management to HCP'S from 10 facilities by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
	A10									
		S								
			01	A10S01	To facilitate one day HIV testing and counselling on HIV world day to by June 2024	0.00	0.00	300,000.00	240,000.00	240,000.00
C										
	C24									
		C								
			03	C24C03	To conduct Quarterly 1 day MPSR Meeting and develop action plan in Council level by June 2024	0.00	0.00	3,240,000.00	3,240,000.00	3,240,000.00
		S								
			0B	C24S0B	To conduct 4 days monthly blood collection of 133 units by 13June 2024	0.00	0.00	2,088,000.00	2,088,000.00	2,088,000.00
	C25									
		C								
			01	C25C01	To conduct annually two days vaccination activities orientation to 82 health care workers from 82 health facilities by June 2024	0.00	0.00	8,776,000.00	8,776,000.00	8,776,000.00
		S								
			01	C25S01	To conduct monthly vaccine distribution to 80 health facilities by June 2024	0.00	0.00	18,360,000.00	19,116,000.00	19,116,000.00

			05	C25S05	To conduct quarterly supportive supervision to 80	0.00	0.00	32,896,000.00	32,896,000.00	32,896,000.00
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Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					health facilities by June 2024					
			09	C25S09	To conduct annually immunization week to 121 villages by June 2024	0.00	0.00	7,394,800.00	7,394,800.00	7,394,800.00
			0A	C25S0A	To conduct quarterly vaccine preventable disease surveillance to 121 villages and 81 health facilities by June 2024	0.00	0.00	3,320,000.00	3,320,000.00	3,320,000.00
			0B	C25S0B	To conduct quarterly maintenances of vaccine refrigerators to 80 health facilities and DVS by June 2024	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
			0C	C25S0C	To Conduct one day bi-annually immunization performance review session to vaccinators and CHMT member at council level by June 2024	0.00	0.00	12,200,000.00	12,200,000.00	12,200,000.00
	C45									
		S								
			05	C45S05	To conduct 5 days annual supportive supervision on malaria services and data quality improvement (MSDQI) to 5 health facilities by June 2024	0.00	0.00	1,414,000.00	353,500,000.00	353,500,000.00
	CA1									
		C								
			01	CA1C01	To conduct One day district strategic planning and review meeting to 22 participants on Community MDA by June 2024.	0.00	0.00	474,000.00	474,000.00	474,000.00
			02	CA1C02	To conduct 1 day refresher training to 29 NTD members by June 2024.	0.00	0.00	3,238,063.00	2,928,063.00	3,238,063.00
			03	CA1C03	To facilitate 1 day training to 172 FLHWs from 86 HFs (2 FLHWs per HF), 18 District NTD team members and 8 Zonal Coordinators by June 2024.	0.00	0.00	15,831,700.00	14,111,700.00	14,111,700.00
			04	CA1C04	To facilitate 1 day training to 1208 CDDs from 604 hamlets community MDA by June 2024.	0.00	0.00	40,961,797.00	40,961,797.00	40,961,797.00
			05	CA1C05	To Conduct Social mobilization activity for community MDA will involve 2 strategies: (1) Mobilization meetings where by 8 zonal coordinators and 17 NTD members will mobilizing and distribute IEC materials to 128 village executive officers and 27 ward executive officers who will also conduct mobilisation to their communities and (1) MDA advisement using local radio by June 2024.	0.00	0.00	7,818,840.00	7,818,840.00	7,818,840.00
			07	CA1C07	To conduct 7 days Supportive supervision during community MDA by 17 District NTD members and 8 Zonal Coordinators by June 2024	0.00	0.00	15,437,820.00	15,437,820.00	15,437,820.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			06	CA1C06	To facilitate 1208 CDDs who will conduct Community MDA to 604 hamlet for 7 days and will be supervised by 172 FLHWs by June 2024.	0.00	0.00	33,600,000.00	33,600,000.00	33,600,000.00
			04	CA1S04	To facilitate 1208 CDDs from 604 hamlets who will conduct registration and census activity for 1 day prior the start of CMDA activity by June 2024.	0.00	0.00	12,080,000.00	12,080,000.00	12,080,000.00
			05	CA1S05	Monitoring and evaluation and collection of unused medicines for community MDA will be conducted for 3 days by 17 District NTD members and 8 Zonal Coordinators using 3 vehicles.	0.00	0.00	6,684,780.00	6,684,780.00	6,764,780.00
	C28									
		S								
			06	C28S06	To conduct quarterly 5 days oral hygiene screening to 10 primary and 10 secondary school in the council by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
	C21									
		C								
			08	C21C08	To conduct 1 day quarterly meeting with Facility In charges from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024	0.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
			0A	C21C0A	To conduct 1 day biannual meeting with Nurses from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
			0B	C21C0B	To facilitate 2 Health Care Workers to attend 1 year Anesthetic course by June 2024.	0.00	0.00	10,280,000.00	10,280,000.00	10,280,000.00
			0C	C21C0C	To facilitate 2 Health Care Workers to attend 1 year Anesthetic course by June 2024.	0.00	0.00	3,040,000.00	3,040,000.00	3,040,000.00
			0V	C21S0V	To facilitate annual Commemoration of Nurses day (Nightingale) by June 2024.	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
		S								
			0E	C21S0E	To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024	0.00	0.00	10,320,000.00	16,320,000.00	39,900,000.00
			0F	C21S0F	To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
			0G	C21S0G	To facilitate award for best 5 performing health employees during May day by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,500,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
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			04	D14S04	To conduct one quarter of detailed WASH assesment in 20 health care facilities to identify the needs and gaps adhered to WASH FIT guideline by June 2024	0.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00
			05	D14S05	To facilitate availability of 1000 sanitation registers for sanitation data collection at HH levels by June 2024	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
			0E	D14S0E	To conduct one quarter of follow up and supervision on the implementation of the developed plans to 20 Health Care Facilities impementing WASH FIT by June 2024	0.00	0.00	5,875,000.00	16,000,000.00	59,000,000.00
	D31									
		C								
			07	D31C07	To conduct Bi annual data quality and data cleaning meeting to strengthen WASH information system to data collectors, VEOs and WEOs in 121 villages and 27 Wards by June 2024	0.00	0.00	21,160,000.00	21,160,000.00	36,240,000.00
			08	D31C08	To facilitate 4 days National sanitation meeting to 2 Health Officers by June 2024	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
		S								
			09	D31C09	To conduct bi annual review meeting with CWST members and 27 WEOs on WASH activities implemented by June 2024	0.00	0.00	13,120,000.00	13,120,000.00	13,120,000.00
			09	D31S09	To conduct quartely supportive supervision to 121 Villages on WASH and Universal Hand washing interventions by June 2024	0.00	0.00	5,535,000.00	5,535,000.00	8,340,000.00
			0B	D31S0B	To facilitate 100 data collector in data collection activities by June 2024	0.00	0.00	2,585,000.00	2,585,000.00	2,585,000.00
			0D	D31S0D	To facilitate availability of working tools of HMIS at council level by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
	D32									
		C								
			05	D32C05	To conduct one day orientation of 3 stars approach to 20 Primary schools by June 2024	0.00	0.00	13,900,000.00	13,900,000.00	13,900,000.00
			06	D32C06	To facilitate 20 School Committees to formulate strategic plans for addressing the identified gaps and	0.00	0.00	11,040,000.00	11,040,000.00	11,040,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					plan for reaching 3 star by June 2024					
			07	D32C07	To conduct follow up and supervision on the implementation of the developed plans to 20 primary schools impementing 3-star approach by June 2024	0.00	0.00	5,430,000.00	5,430,000.00	5,430,000.00
		S								
			05	D32S05	To conduct Assessment and categorization of 20 primary schools into stars (Zero star to 3 star) by June 2024	0.00	0.00	6,030,000.00	6,030,000.00	6,030,000.00

			06	D32S06	To conduct one quarter inter school competition in 50 primary school on 3 stars rating by June 2024	0.00	0.00	11,840,000.00	11,840,000.00	11,840,000.00
	D51									
		C								
			01	D51C01	To facilitate 40 CLTS committees to carry out assessment and internal ODF verification in 40 villages by June 2024	0.00	0.00	16,050,000.00	16,050,000.00	55,400,000.00
			02	D51C02	To facilitate orientation on follow up to 70 Villages on implementation of ODF strategies sustainability plan by June 2024	0.00	0.00	13,260,000.00	13,260,000.00	13,260,000.00
		S								
			01	D51S01	To facilitate Council team to conduct Internal Level I ODF verification to 40 villages by June 2024	0.00	0.00	17,205,000.00	17,205,000.00	26,255,000.00
			02	D51S02	To conduct intervillage competition sanitation and hygiene promotion to 121 ODF villages and awarding winners by June 2024	0.00	0.00	36,350,000.00	36,350,000.00	36,350,000.00
E										
	E10									
		C								
			02	E10C02	To facilitate Quarterly 10 CHMT member attending health department issues meetings in and outside the Council by June 2024	0.00	0.00	8,700,000.00	8,700,000.00	435,000,000.00
			04	E10C04	To facilitate quarterly meeting on IMPACT team approach to 15 CHMT's by June 2024	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
			05	E10C05	To conduct quarterly Comprehensive supportive supervision to 85 health facilities by June 2024.	0.00	0.00	24,000,000.00	25,000,000.00	41,000,000.00
			09	E10S09	To conduct quarterly 1day CHSB meeting with 11 members by June 2024	0.00	0.00	6,590,000.00	6,590,000.00	14,680,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			04	E10S04	To conduct quarterly Comprehensive supportive supervision to 85 health facilities by June 2024.	0.00	0.00	13,900,000.00	13,900,000.00	13,900,000.00
			05	E10S05	To facilitate availability of single piece of laptop and printer hardware for Annual financial activities report by June 2024	0.00	0.00	3,995,200.00	3,995,200.00	7,990,400.00
			06	E10S06	To conduct Quarterly Medicinal Auditing to 85 Health Facilities by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			07	E10S07	To conduct 10 day planning of financial year 2024/2025 to 4 CHMT annually by June 2024	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
			08	E10S08	To facilitate biannual availability of 2 sets of cleaning supplies and protective gears by June 2024	0.00	0.00	310,000.00	310,000.00	1,240,000.00
			0A	E10S0A	To conduct quarterly 6 vehicles PPM by June 2024	0.00	0.00	10,290,350.00	10,290,350.00	13,090,350.00

	C29									
		S								
			01	C29S01	To facilitate availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	28,800,000.00	28,800,000.00	28,800,000.00
			02	C29S02	To conduct quarterly preventive maintenance and repair of 20 Medical equipment's at Hospital by June 2023	0.00	0.00	200,000.00	200,000.00	200,000.00
			03	C29S03	To facilitate availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	45,495,237.51	45,495,237.51	45,495,237.51
			05	C29S05	To facilitate availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	81,513,456.00	81,513,456.00	81,513,456.00
			06	C29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
			08	C29S08	To facilitate smooth running cost of hospital medical shop by June 2024	0.00	0.00	17,280,000.00	17,280,000.00	17,280,000.00
			09	C29S09	To facilitate availability of 2 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2023	0.00	0.00	11,520,000.00	11,520,000.00	11,520,000.00
	C24									

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		C								
			01	C24C01	To conduct quarterly 1 day MPDSR meeting by June 2024	0.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
			04	C24C04	To conduct 2days quarterly District Maternal and Perinatal death review and develop implementation action plans by June 2024	0.00	0.00	720,000.00	720,000.00	720,000.00
		S								
			03	C24S03	To facilitate monthly referral to high level health facilities by June 2024	0.00	0.00	5,550,000.00	5,550,000.00	5,550,000.00
			06	C24S06	To conduct 5 days orientation on cPAC ,FP, IMCI ,life serving skills and nutrition to 20 HCW by June 2024.	0.00	0.00	960,000.00	960,000.00	960,000.00
			07	C24S07	To conduct 5 days quarterly specialized clinics on RMNCAH by June 2024	0.00	0.00	3,660,000.00	3,660,000.00	3,660,000.00
			08	C24S08	To conduct 5 days training on comprehensive PMTCT to 5 hospital health care workers by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			09	C24S09	To facilitate Quarterly 20 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	224,463.00	224,463.00	448,926.00
	C26									
		S								
			01	C26S01	To conduct 3 days Essential Newborn Care Training to 5 health workers from District Hospital by June 2024	0.00	0.00	240,000.00	360,000.00	360,000.00

	C38									
		S								
			01	C38S01	To facilitate the collection and transportation of sputum samples by June 2023	0.00	0.00	960,000.00	960,000.00	960,000.00
	C45									
		C								
			01	C45C01	To conduct annual supportive supervision on malaria services and data quality improvement (MSDQI) in 5 health facilities by June 2024	0.00	0.00	720,000.00	720,000.00	720,000.00
			02	C45C02	To conduct bi annual community sensitization meeting to 3 villages on how to use mosquito net for malaria prevention by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00

Page 62.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C28									
		C								
			01	C28C01	To facilitate 1 dental personnel to attend annual general meeting (AGM) for 5 days by June 2024	0.00	0.00	750,000.00	750,000.00	750,000.00
		S								
			05	C28S05	To conduct 5 days outreach to 5 dispensaries in oral screening services by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			06	C28S06	To conduct quarterly 5 days oral hygiene screening to 10 primary and secondary school in the council by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
	C21									
		C								
			05	C21C05	To facilitate 20 HCW to attend AGM and various meetings and commemorations in and outside the council by June 2024.	0.00	0.00	5,100,000.00	5,100,000.00	5,100,000.00
		S								
			06	C21C06	To facilitate availability of uniform allowances to 20 Nurses by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			01	C21S01	To pay local Salaries to 5 (cleaner and security guard) Hospital employees by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			05	C21S05	To facilitate availability of allowance to 40 HCW who works beyond their working hours by June 2024.	0.00	0.00	600,000.00	600,000.00	600,000.00
			08	C21S08	To facilitate 20 HCWs attending different health issues in and outside the Council by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			09	C21S09	To facilitate award for best 3 performing health employees during May day by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

			01	E10C01	To facilitate hospital health secretary to attend annual general meeting (AGM) by June 2024	0.00	0.00	1,350,000.00	1,350,000.00	1,350,000.00
		S								

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E10D01	To facilitate construction of 20 shelves and 10 pallets for storage of Medicine, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	7,268,358.89	7,268,358.89	7,268,358.89
			01	E10S01	To conduct quarterly hospital board meeting by June 2024	0.00	0.00	5,700,000.00	5,700,000.00	5,700,000.00
			02	E10S02	To perform quarterly plan Preventive maintenance(PPM) and repair of 2 vehicles and 1 motorcycle by June 2024	0.00	0.00	4,800,000.00	3,600,000.00	3,600,000.00
			03	E10S03	To facilitate monthly payment of electricity bills by June 2024	0.00	0.00	4,612,653.60	4,612,653.60	4,612,653.60
			04	E10S04	To facilitate monthly Report submission to DMO's office by June 2024	0.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
			05	E10S05	To facilitate quarterly statutory benefits to 50 HCW by June 2024	0.00	0.00	3,030,000.00	3,030,000.00	3,030,000.00
			06	E10S06	To facilitate availability of 12 suggestion boxes by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			07	E10S07	To facilitate quarterly availability of 10 sets of stationery by June 2024	0.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
			08	E10S08	To conduct quarterly medicinal audit by June 2024.	0.00	0.00	960,000.00	960,000.00	960,000.00
			09	E10S09	To facilitate printing of 100 sets of HMIS books and RCH cards by June 2024	0.00	0.00	1,533,000.00	1,533,000.00	1,533,000.00
			0A	E10S0A	To pay all emergency costs incurred by the hospital by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			0B	E10S0B	To facilitate monthly preparation of hospital reports by June 2024	0.00	0.00	9,600,000.00	9,600,000.00	9,600,000.00
			0C	E10S0C	To facilitate availability of internet router and other network equipment's by June 2024	0.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
			0E	E10S0E	To facilitate 6 HCWs who will attend pre planning session for financial years 2022/2023 by June 2024	0.00	0.00	4,250,000.00	4,250,000.00	4,250,000.00
			0H	E10S0H	To facilitate availability monthly allowance to 5 HCW who submits NHIF Claims to NHIF office by June 2024	0.00	0.00	1,680,000.00	1,680,000.00	1,680,000.00
			0I	E10S0I	To facilitate monthly payment of local salaries (security guard and cleaner) by June 2024	0.00	0.00	11,200,000.00	4,100,000.00	4,100,000.00
			0J	E10S0J	To facilitate monthly availability of electricity bills by June 2024	0.00	0.00	5,100,000.00	5,100,000.00	5,100,000.00
			0K	E10S0K	To facilitate quarterly extra duty allowance to 30 health workers after normal hours by June 2024	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
			0L	E10S0L	To Facilitate quarterly availability of 5 sets of stationery by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0M	E10S0M	To facilitate monthly availability of internet bundles for hospital use by June 2024	0.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
			0N	E10S0N	To attend different health issues in and out side the facility by June 2024	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
			0O	E10S0O	To facilitate monthly preparation of quarterly hospital reports by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00
			0P	E10S0P	To Facilitate health care workers who works on data entry on DHIS2, eLMIS PLANREP, and FFARS By June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			0S	E10S0S	To facilitate monthly allowance to 5 HCW who claim and submit NHIF and ICHF forms at HQ by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			0T	E10S0T	To conduct quarterly 2 days data quality assessment and quality improvement at the facility by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			0U	E10S0U	To conduct 3 days pre planning of financial year 2024/2025 to 4 HMT annually by June 2024	0.00	0.00	540,000.00	540,000.00	540,000.00
F										
	F25									
		S								
			01	F25S01	To facilitate emergency support to 40 vulnerable people by June 2024	0.00	0.00	1,040,000.00	1,040,000.00	1,040,000.00
I										
	I03									
		S								
			01	I03S01	To facilitate monthly collection of 133 unit of blood donation by June 2024	0.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
A										
	A08									
		S								
			01	A08S01	To facilitate monthly CTC outreach services quarterly by June 2024	0.00	0.00	640,000.00	1,000,000.00	1,000,000.00
			06	A08S06	To conduct Quarterly 5 days Male circumcision services by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			07	A08S07	To conduct monthly 50 HVL sample collection among	0.00	0.00	800,000.00	800,000.00	800,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					PLHIV by June 2024					
C										
	C11									
		S								
			09	C11S09	To facilitate procurement 1 kit of medicine ,medical supply and medical equipment quatly by June 2024	0.00	0.00	4,229,275.48	4,229,275.48	4,229,275.48
			0A	C11S0A	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00
			0B	C11S0B	To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	8,800,000.00	4,075,000.00	4,075,000.00
			0C	C11S0C	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024	0.00	0.00	710,000.00	790,000.00	910,000.00
	C29									
		S								
			01	C29S01	To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quarterly by June 2024	0.00	0.00	6,974,200.00	6,974,200.00	6,974,200.00
			01	C29S01	To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	12,262,140.00	38,512,140.00	38,512,140.00
			01	C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	18,940,000.00	18,940,000.00	18,940,000.00
			01	C29S01	To facilitate availabilit 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	0.00	0.00	5,047,416.48	5,047,416.48	5,047,416.48
			01	C29S01	To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by June 2024	0.00	0.00	12,991,100.00	12,991,100.00	12,991,100.00
			01	C29S01	To Procurement quarterly 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	20,611,324.43	20,611,324.43	26,908,693.16
			02	C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	0.00	0.00	44,755,000.00	44,755,000.00	44,755,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C29S02	To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00

			02	C29S02	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C29S02	To facilitate procurement 1 kit of drug medicine , medical equipment and diagnosis supplies quarterly by June 2024	0.00	0.00	959,436.76	959,436.76	959,436.76
			02	C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024	0.00	0.00	67,318,300.00	67,318,300.00	67,318,300.00
			03	C29S03	To facilitate quarterly transportation of 1 kits medicine, medical equipment. An medical supplies by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			03	C29S03	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.	0.00	0.00	890,000.00	680,000.00	680,000.00
			03	C29S03	To facilitate Quarterly transportation of medicine, medical supplies, medical equipment and diagnostics supplies by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			03	C29S03	To facilitate quarterly availability 1 kit of drug medicine . medical equipment and diagnosis supplies by June 2024	0.00	0.00	2,633,123.72	3,113,123.72	3,113,123.72
			03	C29S03	To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			03	C29S03	To conduct quarterly procurement of 4 kits of SP by June 2024	0.00	0.00	50,000.00	50,000.00	50,000.00
			03	C29S03	To conduct Quarterly procurement of 4 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies at Ihalimba by June 2024	0.00	0.00	250,000,000.00	500,000,000.00	500,000,000.00
			04	C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies at Mapanda by June 2024	0.00	0.00	250,000,000.00	500,000,000.00	750,000,000.00
			04	C29S04	To facilitate quarterly availability 1 kit of drug medicine . medical equipment and diagnosis supplies by June 2024	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
			04	C29S04	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.	0.00	0.00	28,155,000.00	28,155,000.00	28,155,000.00
			04	C29S04	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	5,025,500.00	5,025,500.00	5,025,500.00
			05	C29S05	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Diagnostic Supplies by June 2024.					
			05	C29S05	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	2,041,326.14	2,041,326.14	2,041,326.14
			06	C29S06	To conduct Quarterly procurement of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies at Sadani by June 2024	0.00	0.00	100,000,000.00	150,000,000.00	200,000,000.00

			06	C29S06	To facilitate quarterly availability of 1 kits of emergency medicines PPE by June 2024.	0.00	0.00	120,000.28	120,000.28	120,000.28
			07	C29S07	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.	0.00	0.00	13,103,224.40	13,103,224.40	13,103,224.40
	C64									
		S								
			01	C64S01	To facilitate quarterly maintenance of 4 medical equipment by June 2024	0.00	0.00	365,000.00	410,000.00	410,000.00
			02	C64S02	To facilitate bi-annual maintenance of medical equipment by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			02	C64S02	To facilitate bi annual maintenance of medical equipment by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			02	C64S02	To facilitate maintenance of 4 medical equipment by june 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
	C10									
		S								
			01	C10S01	To conduct quarterly integrated outreach services on family planning and under-five immunization by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
	C24									
		S								
			01	C24S01	To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	89,989.00	209,989.00	259,978.00
			02	C24S02	To facilitate monthly referrals of 36 pregnant Women to CEMOC centre by June 2024	0.00	0.00	757,982.00	997,982.00	1,075,964.00
			03	C24S03	To conduct quarterly 1day MPDSR meeting by June 2024	0.00	0.00	640,000.00	320,000.00	320,000.00
			03	C24S03	To facilitate quarterly outreach integrated services of	0.00	0.00	80,000.00	480,000.00	480,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					family planing and immunization to 3 villages of catchment area by June 2024					
			04	C24S04	To facilitate Quartely 20 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	783,449.00	783,449.00	1,006,898.00
			04	C24S04	To conduct quartely 1 day MPDR meeting by June 2024	0.00	0.00	160,000.00	160,000.00	320,000.00
			05	C24S05	To conduct quarterly integrated outreach services on family planning and immunization to under 5 years children by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			05	C24S05	To facilitate availability of 2 set of delivery kit annually by June 2024	0.00	0.00	50,000.00	50,000.00	50,000.00

			06	C24S06	To facilitate Quarterly 50 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	3,837,118.00	3,837,118.00	5,514,236.00
			06	C24S06	To facilitate procurement of fefo by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			06	C24S06	To facilitate quarterly availability of 1 set of SP, ferrous & folic acid for pregnant mother by June 2024	0.00	0.00	12,945.94	12,945.94	12,945.94
			07	C24S07	To conduct quarterly integrated outreach services on family planning and immunization to under 5 years children's by June 2024	0.00	0.00	60,000.00	60,000.00	60,000.00
			07	C24S07	To facilitate procurement of 1 SP kit to pregnancy quarterly by June 2024	0.00	0.00	50,000.00	50,000.00	50,000.00
			07	C24S07	To facilitate quarterly 1 day MPDSR meeting by June 2024	0.00	0.00	960,000.00	960,000.00	320,000.00
			07	C24S07	To conduct quarterly 1day MPDSR meeting by June 2024	0.00	0.00	2,960,000.00	2,960,000.00	2,960,000.00
			07	C24S07	To facilitate monthly immunization outreach to the community by June 2024	0.00	0.00	800,000.00	800,000.00	4,000,000.00
			08	C24S08	To facilitate monthly referrals of 5 pregnant mothers from health centers to higher facilities providing CEMOC services by June 2024	0.00	0.00	431,963.00	521,963.00	683,926.00
			08	C24S08	To facilitate Monthly Blood collection from the Community by June 2024	0.00	0.00	1,520,000.00	1,520,000.00	1,520,000.00
			08	C24S08	To facilitate monthly blood collection of 10 units collected from the Community quarterly by June 2024.	0.00	0.00	320,000.00	320,000.00	320,000.00
			08	C24S08	To facilitate quarterly Blood collection from the Community by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			08	C24S08	To facilitate quarterly referrals of 15 pregnant women from health centers to higher centers by June 2024.	0.00	0.00	3,591,374.00	3,591,374.00	5,822,748.00
			09	C24S09	To conduct Quarterly family planning Outreach and Services to 4 villages by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			09	C24S09	To facilitate quarterly availability of 1 Kit of FEFO and SP by June 2024	0.00	0.00	155,998.58	155,998.58	155,998.58
			09	C24S09	To conduct quarterly 1day MPDSR meeting by June 2024	0.00	0.00	90,000.00	90,000.00	90,000.00
			09	C24S09	To facilitate Quarterly 20 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	4,121,689.00	3,881,689.00	7,443,378.00
			0A	C24S0A	To facilitate Monthly Blood collection from the Community by June 2024.	0.00	0.00	1,680,000.00	1,680,000.00	1,680,000.00
			0A	C24S0A	To facilitate quarterly availability of 1 kit FEFO by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			0A	C24S0A	To facilitate quarterly procurement 1 kit of FEFO by June 2024	0.00	0.00	50,000.01	50,000.01	50,000.01
			0A	C24S0A	To conduct Quarterly Cervical Cancer screening to Women by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			0B	C24S0B	To conduct Quarterly availability of 1 kit SP by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00

			0B	C24S0B	To conduct Quarterly Procurements of 4 delivery kit by June 2024	0.00	0.00	50,000.00	50,000.00	50,000.00
			0B	C24S0B	To facilitate Monthly Blood collection from the Community by June 2024.	0.00	0.00	20,000.00	20,000.00	20,000.00
			0B	C24S0B	To facilitate quarterly availability of FEFO by June 2024	0.00	0.00	25,000.00	25,000.00	25,000.00
			0C	C24S0C	To conduct Quarterly availability of 1 kit SP by June 2024	0.00	0.00	103,059.23	103,059.23	103,059.23
			0C	C24S0C	To conduct Quarterly availability of 3 delivery kits by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			0C	C24S0C	To facilitate quarterly Blood collection from the Community by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			0D	C24S0D	To conduct Quarterly availability of 4 sets of delivery kit by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			0D	C24S0D	To conduct Quarterly family planning Outreach Services to 4 villages by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			0E	C24S0E	To conduct Quarterly Cervical Cancer screening to 120 Women by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
	C25									
		S								
			01	C25S01	To conduct quarterly outreach services on immunization to under 5 years children's by June 2024	0.00	0.00	40,000.00	200,000.00	200,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C25S02	To conduct quarterly outreach services on immunization to under 5 years children's by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
	C38									
		C								
			01	C38C01	To conduct biannual meeting orientation on tuberculosis and leprosy update, the use of screening tools and proper referral channels for TB and leprosy suspect cases by June 2024	0.00	0.00	560,000.00	560,000.00	560,000.00
			01	C38S01	To conduct biannual 1day meeting on orientation of tuberculosis and leprosy update, the use of screening tools and proper referral channels for TB and leprosy suspect cases by June 2024	0.00	0.00	80,000.00	320,000.00	320,000.00
		S								
			01	C38S01	To conduct biannual meeting orientation on tuberculosis and leprosy update, the use of screening tools and proper referral channels for TB and leprosy suspect cases by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			02	C38S02	To conduct biannual meeting orientation on tuberculosis and leprosy update, the use of screening tools and proper referral channels for TB and leprosy suspect cases by June 2024	0.00	0.00	90,000.00	90,000.00	90,000.00

			02	C38S02	to facilitate TB case detection by june 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
	C45									
		S								
			01	C45S01	To facilitate annual procurement of lavicides by June 2024	0.00	0.00	260,000.00	260,000.00	260,000.00
	C28									
		C								
			02	C28S02	To conduct quarterly Sensitization on Oral Care Servicing to the community by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
		S								
			01	C28S01	To conduct quarterly screening of oral diseases to 4 villages by June 2024	0.00	0.00	680,000.00	1,240,000.00	1,240,000.00
			03	C28S03	To facilitates on job training to staff members on how to deal with pandemic diseases occurs by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C39									
		S								
			02	C39S02	To conduct Quarterly Screening of Cardiovascular to 4 villages by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
	C21									
		C								
			01	C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	0.00	0.00	5,560,000.00	5,560,000.00	5,560,000.00
			02	C21C02	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	0.00	0.00	750,000.00	750,000.00	750,000.00
			04	C21C04	To Facilitate Orientation on HMIS tools on new health workers by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			0C	C21S0C	To facilitate quarterly 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.	0.00	0.00	1,220,000.00	1,220,000.00	1,220,000.00
		S								
			03	C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024	0.00	0.00	2,440,000.00	2,440,000.00	2,440,000.00
			04	C21S04	To facilitate monthly local salaries to 1 Assistant accountant by June 2024	0.00	0.00	390,000.00	390,000.00	390,000.00
			05	C21S05	To facilitate monthly payment of 2 local staff by June 2024	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00

			05	C21S05	To facilitate monthly payment of local salaries to 1 pharmacist by June 2024.	0.00	0.00	80,000.00	80,000.00	80,000.00
			06	C21S06	To facilitate monthly local salaries to 1 Assistant accountant by June 2024	0.00	0.00	1,170,000.00	1,170,000.00	1,170,000.00
			0C	C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024	0.00	0.00	2,730,000.00	2,730,000.00	2,730,000.00
			0E	C21S0E	To facilitate monthly payment of local salaries to 2 Assistant Dispensers (ADO) on Pharms Shop by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			0E	C21S0E	To provide Quarterly extra duty allowance to 33 health workers after normal hours by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			0F	C21S0F	To facilitate monthly payment of local salaries (a cleaner) by June 2024	0.00	0.00	900,000.00	900,000.00	900,000.00

Page 73.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0G	C21S0G	To facilitate annual leave allowance for 16 HCW by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			0H	C21S0H	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024	0.00	0.00	5,816,200.00	23,712,200.00	5,816,200.00
			0I	C21S0I	To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024	0.00	0.00	5,360,000.00	5,360,000.00	5,360,000.00
			0L	C21S0L	To facilitate one dental personnel monthly salary by June 2024.	0.00	0.00	400,000.00	400,000.00	400,000.00
			0M	C21S0M	To facilitate monthly payment of local salaries to security guard and cleaning person by June 2024.	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			0N	C21S0N	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.	0.00	0.00	780,000.00	780,000.00	780,000.00
			0O	C21S0O	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
			0P	C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.	0.00	0.00	5,460,000.00	5,460,000.00	5,460,000.00
			0Q	C21S0Q	To facilitate monthly payment of local salaries to 2 pharmacist by June 2024.	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			0T	C21S0T	To facilitate monthly preparation of financial reports by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
	C23									
		D								
			01	C23D01	To facilitate construction of OPD block at Mapanda Health centre by June 2024	0.00	0.00	150,000,000.00	300,000,000.00	450,000,000.00
			02	C23D02	To facilitate construction of OPD block at Ihalmiba Health centre by June 2024	0.00	0.00	100,000,000.00	200,000,000.00	300,000,000.00
		S								
			01	C23S01	To facilitate quarterly administration issue by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			02	C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024	0.00	0.00	1,660,000.00	2,180,000.00	2,180,000.00

			03	C23S03	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book,rim paper ,stamp pad) by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			04	C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book,rim paper ,stamp pad) by June 2024	0.00	0.00	890,000.00	890,000.00	890,000.00
			05	C23S05	To conduct quarterly Health Facility Governing Committee meeting by June 2024	0.00	0.00	640,000.00	160,000.00	160,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
	C01									
		C								
			01	C01C01	To facilitate quarterly minor rehabilitation of facility buildings by June 2024	0.00	0.00	1,358,705.05	1,358,705.05	1,358,705.05
		D								
			01	C01D01	To facilitate construction of Maternity complex, laboratory, mortuary and OPD at Mgololo Healthe centre by June 2024	0.00	0.00	500,000,000.00	1,000,000,000.00	625,000,000.00
		S								
			02	C01S02	To facilitate quarterly minor rehabilitation of facility buildings by June 2024	0.00	0.00	2,360,000.00	2,360,000.00	2,360,000.00
			03	C01S03	To facilitate quarterly minor rehabilitation of facility buildings by June 2024	0.00	0.00	1,960,000.00	1,960,000.00	1,960,000.00
			04	C01S04	To facilitate quarterly minor rehabilitation of facility buildings by June 2024	0.00	0.00	1,572,143.63	1,572,143.63	1,572,143.63
			05	C01S05	To facilitate quarterly minor rehabilitation of facility buildings by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
	C22									
		S								
			01	C22S01	To facilitate monthly immunization outreach to the community by June 2024	0.00	0.00	2,880,000.00	2,880,000.00	2,880,000.00
			01	C22S01	To conduct monthly immunization outreach to the 4 villages by June 2024	0.00	0.00	4,805,671.00	4,805,671.00	4,805,671.00
			01	C22S01	To conduct annually immunization week by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			01	C22S01	To facilitate quarterly refilling of 5 LPG gases by June 2024	0.00	0.00	75,000.00	75,000.00	75,000.00
			01	C22S01	To facilitate quarterly refilling 16 LPG gases for safe vaccine storage quarterly by June 2024	0.00	0.00	600,000.00	600,000.00	1,200,000.00
			01	C22S01	To facilitate quarterly Refilling of 5 LPg gases by June 2024.	0.00	0.00	300,000.00	300,000.00	300,000.00
			02	C22S02	To facilitate 7 days immunization week annual by June 2024	0.00	0.00	1,920,000.00	1,920,000.00	3,840,000.00

			02	C22S02	To conduct monthly immunization outreach to the 2 villages by June 2024	0.00	0.00	1,410,919.00	1,410,919.00	1,410,919.00
			02	C22S02	To conduct monthly immunization outreach to 20	0.00	0.00	2,254,253.00	2,254,253.00	2,254,253.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					villages by June 2024					
			02	C22S02	To conduct 7 day annually immunization week by June 2024	0.00	0.00	600,000.00	140,000.00	140,000.00
			02	C22S02	To facilitate quarterly refilling of 5 LP gas for safe vaccine storage by June 2024.	0.00	0.00	600,000.00	600,000.00	600,000.00
			02	C22S02	To facilitate 7 days immunization week annually by June 2024	0.00	0.00	1,375,000.00	575,000.00	575,000.00
			03	C22S03	To facilitate quarterly refilling of 5 LP gas by June 2024.	0.00	0.00	150,000.00	150,000.00	150,000.00
			03	C22S03	To facilitate availability of 4 LPG gases quarterly by June 2024	0.00	0.00	270,671.00	270,671.00	1,082,684.00
			03	C22S03	To conduct monthly integrated RCH outreach services to the community quarterly by June 2024	0.00	0.00	1,474,253.00	1,474,253.00	2,537,012.00
			03	C22S03	To conduct monthly immunization outreach to the community by June 2024	0.00	0.00	5,982,088.00	1,822,088.00	1,822,088.00
			03	C22S03	To conduct annually immunization week by June 2024	0.00	0.00	3,360,000.00	3,360,000.00	3,360,000.00
D										
	D14									
		D								
			01	D14D01	To conduct minor- rehabilitation at Malangali Health Center to comply with WASH in health care facility guideline by June 2024	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
			01	D14D01	To facilitate construction of new theater at Mbalamaziwa Health center by June 2024	0.00	0.00	150,000,000.00	300,000,000.00	450,000,000.00
		S								
			01	D14S01	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024	0.00	0.00	321,811.16	321,811.16	321,811.16
			02	D14S02	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			02	D14S02	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			03	D14S03	To procure 2 set of cleaning supplies/equipment by June 2024	0.00	0.00	410,000.00	410,000.00	410,000.00
			03	D14S03	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			03	D14S03	To conduct Quarterly availability of 1 set of Cleaning	0.00	0.00	510,000.00	510,000.00	510,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Supplies (Mopper, Brooms etc) by June 2024					
			04	D14S04	To facilitate monthly payment of local salaries to non Staff by June 2024	0.00	0.00	280,000.00	280,000.00	280,000.00
			04	D14S04	To Conduct Quarterly availability of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
	D17									
		D								
			01	D17D01	To facilitate constructionm of maternity complex and theatre at Mdabulo Health centreby June 2024	0.00	0.00	350,000,000.00	700,000,000.00	1,050,000,000.00
		S								
			01	D17S01	To facilitate quarterly payment of utilities (Water, Electricity,gas) by June 2024	0.00	0.00	720,000.00	720,000.00	720,000.00
	D31									
		S								
			01	D31S01	To facilitate quarterly procurement 1 sets of cleaning supplies and protective gear by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
	D29									
		D								
			07	D29D07	To construct x-ray machine building by June 2024	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
E										
	E10									
		C								
			01	E10C01	To conduct quarterly financial supportive supervision to 8 dispensaries by June2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			0D	E10S0D	To facilitate 5 days to 2 HCWs attended pre planning and planning for financial year 2024/2025 by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			0L	E10S0L	To facilitate 5 HCW quarterly attend different health issues in and out side the facility by June 2024	0.00	0.00	1,760,000.00	1,760,000.00	1,760,000.00
		D								

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E10C01	To facilitate annual minor rehabilitation of facility buildings by June 2024	0.00	0.00	790,000.00	790,000.00	790,000.00
			03	E10S03	To facilitate annual minor rehabilitation of facility buildings by June 2024	0.00	0.00	614,897.63	614,897.63	614,897.63
			04	E10S04	To facilitate minor rehabilitation of facility buildings by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
		S								
			02	E10C02	To facilitate procurement quarterly 120 liters of diesels for generator use by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			01	E10S01	To conduct quarterly 1day HFGC meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	E10S01	To facilitate annual 2 health care workers to attend pre planning and planning for financial year 2024/2025 by June 2024	0.00	0.00	560,000.00	560,000.00	560,000.00
			01	E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	0.00	0.00	600,000.00	570,000.00	570,000.00
			01	E10S01	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.	0.00	0.00	400,000.00	400,000.00	400,000.00
			02	E10S02	To facilitate availability of HMIS working tool in the facility by June 2024	0.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00
			02	E10S02	To conduct quarterly 1 HFGC meeting by June 2024.	0.00	0.00	720,000.00	720,000.00	720,000.00
			02	E10S02	To facilitate quarterly Health Facility Governing Committee meeting by June 2023	0.00	0.00	320,000.00	320,000.00	320,000.00
			02	E10S02	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	0.00	0.00	120,000.00	40,000.00	40,000.00
			02	E10S02	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			03	E10S03	To conduct quarterly Health Facility Governing Committee meeting by June 2024	0.00	0.00	900,000.00	900,000.00	900,000.00
			03	E10S03	To facilitate 5 days of pre planning and planning for the financial year 2024-2025 by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			03	E10S03	To facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024	0.00	0.00	830,000.00	830,000.00	830,000.00
			03	E10S03	To facilitate quarterly procurement of 1 sets of stationery by June 2024	0.00	0.00	210,000.00	210,000.00	210,000.00
			04	E10S04	To conduct quarterly supportive supervision to 4 health centers of CTC by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			04	E10S04	To facilitate 1 Staff to attend pre planning and planning for financial year 2024/2025 5 days meeting by June 2023	0.00	0.00	380,000.00	380,000.00	380,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	E10S04	To facilitate annually maintenance of 1 vehicles and 1 motorcycles by June 2024	0.00	0.00	500,000.00	500,000.00	2,000,000.00

			04	E10S04	To facilitate annually maintenance of 1 vehicles and 2 motorcycles by June 2024	0.00	0.00	200,000.01	200,000.01	200,000.01
			04	E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024	0.00	0.00	3,038,000.00	3,038,000.00	3,038,000.00
			05	E10S05	To conduct pre planning and planning for financial year 2024/2025 by June2024	0.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00
			05	E10S05	To conduct quarterly 1day HFGC meeting by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			05	E10S05	To conduct quarterly minor rehabilitation of facility buildings by June 2024.	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
			05	E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			06	E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.	0.00	0.00	6,680,000.00	6,680,000.00	6,680,000.00
			06	E10S06	To conduct 5 days pre planning and planning meeting for financial year 2024/2025 by June2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			06	E10S06	To conduct pre planning and planning for financial year 2023/2024 by June2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			06	E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024	0.00	0.00	3,900,000.00	3,900,000.00	3,900,000.00
			06	E10S06	To facilitate quarterly availability of 1sets of stationery by June 2024	0.00	0.00	420,000.00	420,000.00	420,000.00
			07	E10S07	To facilitate monthly payment of local salaries to 1 Assistant Dispensers (ADO) on Pharms Shop by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			07	E10S07	To facilitate monthly submission of HMIS reports at DMO Office quarterly by June 2024	0.00	0.00	80,000.00	200,000.00	200,000.00
			07	E10S07	To facilitate payment for utilities (Water,Electricity,gas) on quarterly basis by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			07	E10S07	To conduct quarterly Health Facility Governing Committee meeting by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			07	E10S07	To facilitate printing of 50 HMIS Books, RCH Cards, Child Health Booklets by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			07	E10S07	To facilitate quarterly procurement of 800 Liters of Petrol by June 2024	0.00	0.00	1,109,470.90	1,109,470.90	2,218,941.80
			08	E10S08	To facilitate annual uniform allowance to 2 HCWs by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			08	E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024	0.00	0.00	1,852,000.00	1,852,000.00	1,852,000.00
			08	E10S08	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.	0.00	0.00	500,000.00	500,000.00	125,000.00
			08	E10S08	To monthly payment of utilities (Water, Electricity, gas)by June2024	0.00	0.00	5,949,436.68	5,949,436.68	5,949,436.68

			08	E10S08	To submit monthly HMIS reports at DMO Office by June by 2024	0.00	0.00	360,000.00	360,000.00	360,000.00
			09	E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024	0.00	0.00	1,320,000.00	1,320,000.00	1,560,000.00
			09	E10S09	To facilitate quarterly availability of 10 sets of stationary by June 2024	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
			09	E10S09	To facilitate quarterly availability of 36 sets of MTUHA book by June 2024	0.00	0.00	650,000.00	650,000.00	650,000.00
			09	E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
			09	E10S09	To Facilitate Quarterly Procurement of 1 Sets of Stationery by June 2024	0.00	0.00	1,010,032.22	1,010,032.22	1,010,032.22
			0A	E10S0A	To facilitate quarterly availability of 500lts of petrol Emergency generator by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
			0A	E10S0A	To conduct Quarterly Cervical Cancer screening to Women by June 2024	0.00	0.00	320,000.00	320,000.00	640,000.00
			0A	E10S0A	To facilitate annual printing of 36 of Mtuha book and procurement of 4 sets of stationary by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			0A	E10S0A	To facilitate quarterly 1day HFGC meeting by June 2023	0.00	0.00	320,000.00	320,000.00	320,000.00
			0A	E10S0A	To facilitate quarterly per diem to 2 CHMT member to conduct monitoring and evaluation by 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			0A	E10S0A	To submit monthly HMIS reports at DMO Office by June by 2024	0.00	0.00	420,000.00	420,000.00	420,000.00
			0B	E10S0B	To conduct a Cascade Supportive Supervision to 4 Dispensaries by June2024	0.00	0.00	420,000.00	260,000.00	260,000.00
			0B	E10S0B	To facilitate installation of 1 monitoring system by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
			0B	E10S0B	To facilitate monthly submission of HMIS reports to DMO Office by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			0B	E10S0B	To facilitate quarterly 4 postmortem service to area of incident by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			0B	E10S0B	To facilitate quarterly procurement of 10 sets of stationary by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0B	E10S0B	To facilitate quarterly supportive supervision 5 near by dispensaries by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			0C	E10S0C	To facilitate uniform allowance to 3 HW by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			0C	E10S0C	To facilitate quarterly per diem to 2 CHMT member to conduct monitoring and evaluation by 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			0C	E10S0C	To facilitate quarterly maintenance of vehicles and motorcycles by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			0C	E10S0C	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

			0C	E10S0C	To facilitate 10 HCW for quarterly attendance of different health issues in and out side the facility by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			0C	E10S0C	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	0.00	0.00	260,000.00	260,000.00	260,000.00
			0D	E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
			0D	E10S0D	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF and CHF by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			0D	E10S0D	To facilitate printing of 36 of Mtuha book and procurement of set of stationary by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			0D	E10S0D	To conduct quarterly 1day data quality Assessment and quality improvement at the facility by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			0D	E10S0D	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024	0.00	0.00	6,880,000.00	6,880,000.00	6,880,000.00
			0E	E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024	0.00	0.00	1,480,000.00	1,480,000.00	1,480,000.00
			0E	E10S0E	To facilitate quarterly 1 day HFGC meeting by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			0E	E10S0E	To facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			0E	E10S0E	To conduct quarterly cascade Supportive Supervision to 4 Dispensaries by June2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			0E	E10S0E	To conduct quarterly 4 days Health Facility Management Team (HFMT) meeting by June 2024.	0.00	0.00	910,000.00	910,000.00	910,000.00
			0E	E10S0E	To conduct quarterly 1 days HMT meeting by June 2024.	0.00	0.00	240,000.00	240,000.00	240,000.00
			0F	E10S0F	To facilitate annual 1 health care to attendance pre planning and planning for financial year 2024/2025 by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			0F	E10S0F	To Facilitate Health Care Workers who works on Data Entry on DHIS2,eLMIS and FFARS By June	0.00	0.00	960,000.00	960,000.00	960,000.00

Page 81.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					2024					
			0F	E10S0F	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.	0.00	0.00	478,526.59	478,526.59	478,526.59
			0F	E10S0F	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			0G	E10S0G	To conduct quarterly 1 days HMT meeting by June 2024.	0.00	0.00	500,000.00	300,000.00	300,000.00
			0G	E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023	0.00	0.00	1,560,000.00	1,560,000.00	1,560,000.00
			0G	E10S0G	To facilitate quarterly extra duty allowance to 10 health workers after normal working hours by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			0G	E10S0G	To facilitate quarterly payment of utilities bills (water, electricity ,gas) by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00

			OG	E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.	0.00	0.00	2,760,000.00	2,760,000.00	2,760,000.00
			OH	E10S0H	To facilitate 3 health care workers to attend different health issues in and out side the facility by June 2024	0.00	0.00	380,000.00	380,000.00	380,000.00
			OH	E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	0.00	0.00	1,800,400.00	1,800,400.00	1,800,400.00
			OH	E10S0H	To facilitate payment of local staff salary by June 2024 (cleanless out side person ,and clothes washing person) by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			OH	E10S0H	To submit monthly HMIS reports at DMO Office by June by 2023	0.00	0.00	160,000.00	160,000.00	160,000.00
			OI	E10S0I	To facilitate 10 HCW to attend different health issues in and out side the facility quarterly by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			OI	E10S0I	To facilitate bi annual maintenance of medical equipment by June 2024.	0.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
			OI	E10S0I	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024	0.00	0.00	2,060,000.00	2,060,000.00	2,060,000.00
			OI	E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024	0.00	0.00	3,620,000.00	3,620,000.00	3,620,000.00
			OJ	E10S0J	To facilitate annual installation of 1 monitoring system in the facility by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			OJ	E10S0J	To facilitate monthly transportation of sputum to higher level for diagnostic purpose by June 2024.	0.00	0.00	120,000.00	120,000.00	120,000.00
			OK	E10S0K	To facilitate monthly submissions of HMIS reports at DMO Office by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			OK	E10S0K	To facilitate Quarterly allowance to HCW who deal with eClaim on iCHF by June 2024	0.00	0.00	1,760,000.00	1,760,000.00	1,760,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			OK	E10S0K	To facilitate quarterly procurement of 500 Liters of Petrol for Emergency generator by June 2024	0.00	0.00	210,000.00	210,000.00	210,000.00
			OK	E10S0K	To provide Quarterly extra duty allowance to HCW's who conducted 40 postmortems by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			OL	E10S0L	To facilitate quarterly extra duty allowance to health care workers who conducted 10 postmortems by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			OL	E10S0L	To submit monthly HMIS reports at DMO Office by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00
			OM	E10S0M	To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by June 2024	0.00	0.00	2,240,000.00	2,240,000.00	2,240,000.00
			OM	E10S0M	To facilitate quarterly availability 120 liters of diesels for emergency generator by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			OM	E10S0M	To facilitate quarterly procurement of 1 sets of stationery by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			ON	E10S0N	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.	0.00	0.00	200,000.00	200,000.00	200,000.00
			ON	E10S0N	To Facilitate Quarterly payment of Health Care Workers who works on Data Entry on DHIS2,eLMIS and FFARS By June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00

	Y06									
		S								
			03	Y06S03	To facilitate bi annual supplementation of vitamin A and deworming by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
	Y24									
		S								
			01	Y24S01	To facilitate bi annual supplementation of vitamin A and deworming by June 2024	0.00	0.00	2,240,000.00	2,240,000.00	2,240,000.00
A										
	A08									
		S								

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	A08S01	To conduct quarterly 1day heath education sessions to community about HIV/AIDS transmission and prevention by June 2024	0.00	0.00	40,000.00	160,000.00	160,000.00
			01	A08S01	To facilitate monthly health education on how to prevent new transmission and reduce rate of death cases of HIV/AIDS by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			01	A08S01	To facilitate monthly transportation of 12 kits of DBS Sample for investigation by June 2024	0.00	0.00	10,000.00	10,000.00	10,000.00
			01	A08S01	To facilitate quarterly education provision to the community about test HIV/AIDS by june 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			01	A08S01	To facilitate quarterly extra duty allowance two health care workers who works at C.T.C after normal working hours by June 2024	0.00	0.00	700,000.00	700,000.00	700,000.00
			01	A08S01	To motivate quarterly 6 Health service providers who work at CTC after Normal working hours by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			02	A08S02	To facilitate high viral load suppression to people living with HIV by june 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			02	A08S02	To facilitate HIV viral load collection and submission to regional lab by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	A08S02	To facilitate monthly health education on how to prevent new transmission and reduce rate of death cases of HIV/AIDS by June 2024	0.00	0.00	60,000.00	60,000.00	60,000.00
			02	A08S02	To facilitate quarterly allowance to 2 heath workers working at CTC after normal hours by june 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			02	A08S02	To facilitate transportation of DBS samples from facility to District level by June 2024	0.00	0.00	60,000.00	60,000.00	60,000.00
			03	A08S03	To facilitate extra duty allowance to 2 HCW's who works at CTC unity after normal hours by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			03	A08S03	To facilitate HIV viral load collection and submission to regional lab by june 2024	0.00	0.00	40,000.00	40,000.00	40,000.00

			03	A08S03	To facilitate monthly counselling and testing to pregnancy and lactation mothers who attend RCH clinic quarterly June 2024	0.00	0.00	80,000.00	160,000.00	160,000.00
			03	A08S03	To facilitate monthly transportation of 1 DBS from health facility to diagnostic Centre or district level by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			03	A08S03	To facilitate monthly transportation of 5 DBS to diagnosis center by June 2024	0.00	0.00	160,000.00	160,000.00	240,000.00
			04	A08S04	To facilitate community sensitization on HIV counseling and testing by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			04	A08S04	To facilitate monthly transportation of 5 DBS to diagnostic Centre by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	A08S04	To provide quarterly extra duties for health care workers, by the end of June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			05	A08S05	To motivate quarterly 6 Health service providers who work at CTC after Normal working hours by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
	A14									
		S								
			01	A14S01	To facilitate extra duty allowance for HCW who conduct community sensitization on HIV/AIDS Testing to 2 villages by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
	A18									
		S								
			01	A18S01	To promote health education to facility and community about STIS services by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
	A15									
		S								
			01	A15S01	To facilitate monthly health education on prevention of HIV by June 24	0.00	0.00	40,000.00	40,000.00	40,000.00
			01	A15S01	To facilitate prevention of high level increase of HIV/AIDS by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			02	A15S02	To facilitate monthly transportation of DBS sample BY JUNE 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
C										
	C11									
		S								
			05	C11S05	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00

			05	C11S05	To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024	0.00	0.00	565,976.00	565,976.00	707,470.00
			05	C11S05	To facilitate transportation drugs from MSD Iringa zone by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			05	C11S05	To procure 1 kit of medicine and medical equipment qaterly by june 2024	0.00	0.00	2,555,581.24	2,555,581.24	2,555,581.24

Page 86.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	C11S05	To procure 1kit of medicine ,medical supplies ,medical equipments and diagnostic supply quarterly by june 2024	0.00	0.00	299,784.80	299,784.80	299,784.80
			06	C11S06	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by june 2024	0.00	0.00	4,931,526.44	4,931,526.44	4,931,526.44
			06	C11S06	To facilitate 1 HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quarterly by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			06	C11S06	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024	0.00	0.00	1,245,067.12	1,245,067.12	2,490,134.24
			06	C11S06	To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by june 2024	0.00	0.00	1,562,565.24	1,562,565.24	1,562,565.24
			06	C11S06	To facilitate quarterly availability 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024	0.00	0.00	506,100.36	506,100.36	506,100.36
			06	C11S06	To facilitate quarterly availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00
			06	C11S06	To facilitate quarterly procurement 1 kit of medicine by June 2024	0.00	0.00	1,899,009.96	1,899,009.96	1,899,009.96
			06	C11S06	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00
			06	C11S06	To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024	0.00	0.00	350,000.00	350,000.00	350,000.00
			06	C11S06	To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024	0.00	0.00	5,200,000.00	2,200,000.00	2,200,000.00
			06	C11S06	To facilitate quarterly transportation of medicine, medical equipment and diagnostics supplies from MSD zonal branch to the facility by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			06	C11S06	To procure 1 kit of medicine,medical supply,medical equipment and diagnostic supply by june 2024	0.00	0.00	710,448.72	710,448.72	1,420,897.44
			06	C11S06	To procure 6 kit of medicine,medical supplies,medical equipment and diagnostic supplies by june 2024.	0.00	0.00	1,175,399.72	1,175,399.72	1,175,399.72
			06	C11S06	To procure quarterly 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

			07	C11S07	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by june 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
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Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			07	C11S07	To conduct quarterly availability of 1 kit of medicines,medical equipment and diagnostic supplies by june 2024	0.00	0.00	662,682.64	662,682.64	662,682.64
			07	C11S07	To facilitate transportation of 6 medicine,medical supplies and medical equipment by june 2024	0.00	0.00	80,000.00	40,000.00	40,000.00
			07	C11S07	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	10,413,600.00	10,413,600.00	10,413,600.00
			07	C11S07	To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
			07	C11S07	To facilitate transportation of 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			07	C11S07	To facilitate transportation of drugs from MSD Iringa zone by june 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			07	C11S07	To facilitate transportation of medicine, medical equipment and laboratory supplies by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			07	C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			07	C11S07	To procure one kit of medicine medical supplies,medical equipment and diagnostic supply by june 2024	0.00	0.00	227,648.15	296,932.36	296,932.36
			08	C11S08	To conduct quarterly transportation of 1 kit of medicines,medical equipment and diagnostic kit.	0.00	0.00	160,000.00	160,000.00	160,000.00
			08	C11S08	To facilitate 1 HCWs on transport to msd to get drugs monthly by june 2024	0.00	0.00	180,000.00	180,000.00	180,000.00
			08	C11S08	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024	0.00	0.00	200,000.00	200,000.00	800,000.00
			08	C11S08	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024	0.00	0.00	1,472,773.06	3,724,958.08	7,449,916.16
			08	C11S08	To facilitate quarterly availability 1kit of medical supplies,medical equipments and diagnostics supplies quarterly by june 2024	0.00	0.00	312,598.55	312,598.55	312,598.55
			08	C11S08	To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			08	C11S08	To facilitate transportation of medicine,medical equipment and medical supplies quarterly by june 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			08	C11S08	To procure one kit of medicine, medical supplies, medical equipment's and diagnostic supplies	0.00	0.00	309,511.52	309,511.52	309,511.52

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					quarterly by June 2024					
			09	C11S09	To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			09	C11S09	To facilitate quarterly availability 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024	0.00	0.00	750,311.64	750,311.64	750,311.64
			09	C11S09	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	3,025,500.00	3,025,500.00	3,025,500.00
			09	C11S09	To facilitate quarterly procurement of 1 kit of medicine, medical equipments,and diagnostic supplies by June 2024	0.00	0.00	617,474.51	2,469,898.04	2,469,898.04
			09	C11S09	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024	0.00	0.00	603,873.80	603,873.80	603,873.80
			09	C11S09	To facilitate transportation of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			09	C11S09	To procure 1 kit of medicine,medical supply medical epuipment and medical diagnostic supply quartaly by June 2024	0.00	0.00	1,559,192.20	1,559,192.20	1,559,192.20
			0A	C11S0A	To facilitate availability 1 kit of medicine, medical suplies, medical equipment and diagnostics supplies quarterly by June 2024	0.00	0.00	200,000.00	400,000.00	400,000.00
			0A	C11S0A	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024	0.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00
			0A	C11S0A	To facilitate quarterly health care worker to transport kits of medicine,medical equipment,medical supplies and diagnostic supplies by June 2024	0.00	0.00	160,000.00	160,000.00	320,000.00
			0A	C11S0A	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
			0A	C11S0A	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024	0.00	0.00	500,000.00	500,000.00	350,000.00
			0B	C11S0B	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			0B	C11S0B	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024	0.00	0.00	4,000,000.00	1,000,000.00	1,000,000.00
			0B	C11S0B	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0B	C11S0B	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by june 2024	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
			0B	C11S0B	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly June 2024	0.00	0.00	1,356,445.28	1,356,445.28	1,356,445.28
			0B	C11S0B	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			0C	C11S0C	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024	0.00	0.00	240,000.00	240,000.00	480,000.00
			0C	C11S0C	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quaetery by june 2024	0.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
			0C	C11S0C	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024	0.00	0.00	250,000.00	250,000.00	500,000.00
			0C	C11S0C	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by june 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			0D	C11S0D	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quaetery by june 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			0D	C11S0D	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			0E	C11S0E	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quaetery by june 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			0E	C11S0E	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
			0E	C11S0E	To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quarterly by june 2024	0.00	0.00	2,440,000.00	2,440,000.00	2,440,000.00
			0F	C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quarterly by june 2024	0.00	0.00	1,420,000.00	1,480,000.00	1,480,000.00
			0G	C11S0G	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00
	C29									
		S								
			01	C29S01	To procure 1 kit of medicine and medical supplies	0.00	0.00	1,448,338.32	1,448,338.32	1,448,338.32

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
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and diagnostic supplies quarterly by June 2024

			01	C29S01	To conduct quarterly availability of 1 kit of medicine ,medical equipment and diagnostic supplies by June 2024	0.00	0.00	4,723,800.00	4,723,800.00	4,723,800.00
			01	C29S01	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	3,452,836.00	3,452,836.00	4,003,086.00
			01	C29S01	To conduct quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies by June 2024	0.00	0.00	4,426,792.59	4,426,792.59	4,426,792.59
			01	C29S01	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	2,032,168.16	2,032,168.16	2,032,168.16
			01	C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	3,585,949.44	3,585,949.44	3,585,949.44
			01	C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	6,743,500.00	4,493,500.00	5,243,500.00
			01	C29S01	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024	0.00	0.00	5,429,700.36	5,429,700.36	5,429,700.36
			01	C29S01	To conduct quarterly procurement of one kit of medicine, medical equipments,and diagnostic supplies by june 2024	0.00	0.00	2,084,271.12	2,084,271.12	2,084,271.12
			01	C29S01	To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by June 2024	0.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00
			01	C29S01	To facilitate procurement of 1 kits of medicine ,medical supplies, medical equipment quarterly by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00
			01	C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	0.00	0.00	706,464.92	706,464.92	706,464.92
			01	C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024	0.00	0.00	1,493,750.00	1,493,750.00	1,493,750.00
			01	C29S01	To facilitate procurement of 4 kit of medicine, medical supplies, medical equipment and diagnostic kit by June 2024	0.00	0.00	400,000.00	800,000.00	800,000.00
			01	C29S01	To facilitate quartely availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	0.00	0.00	9,888,450.00	9,888,450.00	10,288,450.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C29S01	To facilitate quartely availability of 1 kit of medicines,medical equipments and diagnostic laboratory supplies by june 2024	0.00	0.00	3,723,800.00	3,723,800.00	3,723,800.00
			01	C29S01	To facilitate quartely availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024	0.00	0.00	10,842,102.18	10,842,102.18	10,842,102.18

			01	C29S01	To facilitate quarterly procurement of 1 medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	0.00	0.00	5,025,500.00	5,025,500.00	5,025,500.00
			01	C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies by June 2024	0.00	0.00	5,102,833.36	5,102,833.36	5,991,766.72
			01	C29S01	To facilitate quarterly availability of 1 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024	0.00	0.00	744,950.20	744,950.20	744,950.20
			01	C29S01	To facilitate quarterly availability of 1kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	0.00	0.00	1,190,080.08	1,190,080.08	1,190,080.08
			01	C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	0.00	0.00	20,163,833.52	19,523,093.52	19,736,673.52
			01	C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
			01	C29S01	To Facilitate Quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	6,236,260.72	6,236,260.72	6,236,260.72
			01	C29S01	To facilitate quarterly procurement 1 kit of medicine,medical l equipment and diagnostic supplies by June 2024	0.00	0.00	815,482.21	815,482.21	815,482.21
			01	C29S01	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	4,654,348.20	4,654,348.20	4,654,348.20
			01	C29S01	To facilitate quarterly procurement 1kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
			01	C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	13,349,926.00	13,349,926.00	13,349,926.00
			01	C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
			01	C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	0.00	0.00	1,560,360.68	1,560,360.68	1,560,360.68
			01	C29S01	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024	0.00	0.00	3,010,941.80	3,010,941.80	3,126,622.36
			01	C29S01	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2022	0.00	0.00	1,867,974.28	1,867,974.28	1,867,974.28
			01	C29S01	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00

			01	C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024	0.00	0.00	3,513,900.00	3,513,900.00	4,363,900.00
			01	C29S01	To facilitate quarterly procurement of one kit of medicine and medical supplies in diagnostic by June 2024	0.00	0.00	818,443.32	818,443.32	1,636,886.64
			01	C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	0.00	0.00	1,493,750.00	1,493,750.00	1,493,750.00
			01	C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	0.00	0.00	1,643,500.00	1,643,500.00	1,643,500.00
			01	C29S01	To procure 1 kit of medicines,medical supplies,medical equipment and diagnostic supplies by June 2024	0.00	0.00	1,420,530.02	1,420,530.02	1,420,530.02
			01	C29S01	To procure one kit of medicine,medical equipment,and diagnostic supplies by June 2024	0.00	0.00	1,753,372.16	1,753,372.16	1,753,372.16
			01	C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024	0.00	0.00	1,950,000.00	1,950,000.00	2,500,000.00
			02	C29S02	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024.	0.00	0.00	900,854.64	900,854.64	900,854.64
			02	C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024	0.00	0.00	2,000,000.00	3,500,000.00	5,000,000.00
			02	C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies and medical equipment by June 2024	0.00	0.00	6,223,800.00	7,723,800.00	7,723,800.00
			02	C29S02	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	4,025,500.00	4,025,500.00	4,025,500.00
			02	C29S02	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	15,498,900.00	15,498,900.00	15,498,900.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C29S02	To facilitate quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00
			02	C29S02	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	12,111,900.00	12,111,900.00	12,111,900.00
			02	C29S02	To facilitate quarterly availability of 1 kits of SP by June 2024	0.00	0.00	40,000.00	10,000.00	10,000.00
			02	C29S02	To facilitate quarterly availability of 1 kit of SP by June 2024	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
			02	C29S02	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	0.00	0.00	1,738,417.84	1,738,417.84	1,738,417.84

			02	C29S02	To facilitate quarterly transportation of 1 kit of medicines, medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by June 2024	0.00	0.00	520,000.00	520,000.00	520,000.00
			02	C29S02	To facilitate quarterly transportation of 1 kit medicines, medical equipments and diagnostic laboratory supplies by June 2024	0.00	0.00	541,943.28	541,943.28	541,943.28
			02	C29S02	To facilitate quarterly availability of one kit of medicine, medical equipment and diagnostics supplies by June 2024.	0.00	0.00	1,113,170.80	1,113,170.80	1,826,341.60
			02	C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	1,600,000.00
			02	C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
			02	C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	1,340,000.00	1,340,000.00	1,340,000.00
			02	C29S02	To conduct quarterly procurement 4 kit of medicine, medical equipment and diagnostics supplies by June 2024	0.00	0.00	250,000.00	250,000.00	500,000.00
			02	C29S02	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	10,820,000.00	10,820,000.00	10,820,000.00
			02	C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024	0.00	0.00	9,621,100.00	9,621,100.00	9,621,100.00
			02	C29S02	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	27,663,900.00	52,663,900.00	77,663,900.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C29S02	To conduct Quarterly procurement of 4 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies For 4 Dispensaries (Ikanning'ombe, Igombavanu, Makongomi and Itulituli) by June 2024	0.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
			02	C29S02	To facilitate procurement of 4 kit of medicine, medical supplies, medical equipment and diagnostic kit by June 2024	0.00	0.00	547,127.68	2,735,638.40	3,282,766.08
			02	C29S02	To facilitate procurement of 1 kit of medicine ,medical equipment, supplies and diagnostic supplies quarterly by 2024	0.00	0.00	3,267,400.00	3,267,400.00	3,267,400.00
			02	C29S02	To facilitate monthly transportation of medicine, medical equipment and diagnostics supplies quarterly by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			02	C29S02	To facilitate bi annual ground travel to 1 HCW provider collect medicine and medical supplies from MSD by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			02	C29S02	To conduct quarterly procurement 4 kit medicine medical equipmment and diagnostic supplies by June 2024	0.00	0.00	1,076,046.38	1,076,046.38	1,476,046.38

			02	C29S02	To facilitate quarterly transportation of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	440,000.00	440,000.00	440,000.00
			02	C29S02	To transport medicine and medical equipment from msd iringa zone to isipii dispensary by june 2024	0.00	0.00	200,000.00	200,000.00	400,000.00
			02	C29S02	To procure one kit of medicine,medical equipment,and diagnostic supplies by june 2024	0.00	0.00	450,000.00	225,000.00	287,500.00
			02	C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	2,200,000.00
			02	C29S02	To facilitate quarterly transportation of medicine and medical supplies from MSD by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			02	C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			02	C29S02	To facilitate quarterly transportation of medicine, medical equipment and medical supplies from MSD by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			02	C29S02	To facilitate quarterly transportation of 1 kit of medicine, medical equipment and diagnostics supplies from MSD zonal branch to the facility by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			03	C29S03	To facilitate quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

Page 95.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C29S03	To facilitate procurement of 1 kit of medicine ,medical equipment, supplies and diagnostic supplies quarterly by 2024	0.00	0.00	326,711.53	326,711.53	326,711.53
			03	C29S03	To facilitate annual staff who work on drugs forecasting by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			03	C29S03	To facilitate annual staff who work on drugs forecasting by june 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			03	C29S03	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	3,663,900.00	3,663,900.00	3,663,900.00
			03	C29S03	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00
			03	C29S03	To procure quarterly 4 kits of medicines ,medical supplies and medical diagnostic Equipment by june 2024	0.00	0.00	400,000.00	1,000,000.00	1,000,000.00
			03	C29S03	To procure one kit of medicine ,medical supplies,medical equipment and diagnostic supply quarterly by June 2024	0.00	0.00	150,000.00	600,000.00	750,000.00
			03	C29S03	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00
			03	C29S03	To facilitate quarterly transportation of drugs from MSD zone to dispensary by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00

			03	C29S03	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
			03	C29S03	To facilitate quarterly procurement of 1 kit of medicine ,medical supplies and medical equipment by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			03	C29S03	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	13,982,200.00	13,982,200.00	13,982,200.00
			03	C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	27,564,668.50	27,564,668.50	27,564,668.50
			03	C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
			03	C29S03	To facilitate quarterly procured of1 kit of medicine, medical equipment ,medical supplies and diagnostic reagents quarterly by June 2024	0.00	0.00	2,863,900.00	2,863,900.00	2,863,900.00
			03	C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	5,713,900.00	5,713,900.00	5,713,900.00
			03	C29S03	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			03	C29S03	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	0.00	0.00	1,893,750.00	1,893,750.00	1,893,750.00
			04	C29S04	To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00
			04	C29S04	To facilitate payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			04	C29S04	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			04	C29S04	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	866,412.84	866,412.84	866,412.84
			04	C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	1,390,000.00	6,840,000.00	6,840,000.00
			04	C29S04	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	639,388.52	1,278,777.04	1,278,777.04
			04	C29S04	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00
			04	C29S04	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024	0.00	0.00	2,688,500.10	2,688,500.10	3,111,892.25

			04	C29S04	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	2,200,000.00
			04	C29S04	to procure 4 kit of medicine, medical supplies,medical equipment and diagnostic kit qarterly by june 2024	0.00	0.00	300,000.00	600,000.00	600,000.00
			04	C29S04	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00
			04	C29S04	To conduct quarterly procured of 1kit of medicines ,medical equipment and diagnostic supplies by june 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			04	C29S04	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

Page 97.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	4,507,650.00	4,507,650.00	4,507,650.00
			05	C29S05	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024	0.00	0.00	700,000.00	700,000.00	700,000.00
			05	C29S05	To facilitate quarterly availability 4 kits of medicines ,Medical Equipment and diagnostic supplies by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			05	C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024	0.00	0.00	1,400,000.00	3,000,000.00	5,800,000.00
			05	C29S05	To procure 1 kit of medicine, medical suplies,medical equipment and diagnostic kit qarterly by june 2024	0.00	0.00	1,500,000.00	1,875,000.00	3,000,000.00
			05	C29S05	To facilitate quarterly procurement of 1 kit of medicine ,medical supplies,medical equipment and diagnostic supply quarterly by June 2024	0.00	0.00	1,216,461.80	1,216,461.80	1,216,461.80
			05	C29S05	To conduct Quarterly procurement of 1kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	1,252,828.24	1,252,828.24	1,252,828.24
			05	C29S05	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies at Itulavanu dispensary by June 2024	0.00	0.00	25,000,000.00	50,000,000.00	75,000,000.00
			05	C29S05	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024	0.00	0.00	2,663,900.00	2,663,900.00	2,663,900.00
			05	C29S05	To conduct qatery procurement of 1kit of medicines medical equipments and diagnostic supplies by june 2024	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
			06	C29S06	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies at Makongomi dispensary by June 2024	0.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00
			06	C29S06	To facilitate quarterly procurement of1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00

			06	C29S06	To facilitate quarterly transportation of medicine medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
	C64									
		S								
			01	C64S01	To conduct Quarterly Procurement 4 Kit of	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Medicines, Medical Equipment and Diagnostic Supplies by June 2024					
	C10									
		S								
			01	C10S01	To conduct monthly integrated reproductive and, U5 immunization and ANC outreach services by June 2024	0.00	0.00	1,440,000.00	1,920,000.00	1,920,000.00
			01	C10S01	To facilitate bi annual supplementation of vitamin A and deworming to 350 under five children by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			01	C10S01	To conduct quarterly intergrated outrech on family planing and immunitazition to under five years chidren by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			01	C10S01	To conduct quarterly integrated outreach services on family planning and immunizations to children under 5 years by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			01	C10S01	To conduct quarterly health education on family planning method to 4 villages by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			01	C10S01	To facilitate bi annual supplementation of vitamin A,deworming and MUAC screening by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	C10S01	TO conduct monthly integrated reproductive and U5 immunization and ANC outreach by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			01	C10S01	To conduct monthly integrated outreach services on immunization to children and FP services to 2 village by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			01	C10S01	To conduct monthly integrated outreach services on family planning and immunization to underfive children 's by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			01	C10S01	To facilitate quarterly reproductive health education to 2 villages by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			01	C10S01	To facilitate monthly referrals of 4 pregnant Women to referral center by June 2024	0.00	0.00	80,000.00	80,000.00	160,000.00
			01	C10S01	To facilitate monthly referrals of 2 pregnant woman from dispensary to higher level where CEMONC services is available by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			01	C10S01	To facilitate monthly referral of pregnant woman to referral center by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00

			01	C10S01	To facilitate monthly outreach of intergraded family planning and immunization to under five by june 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	C10S01	To facilitate monthly intergraded Reproductive and child health outreach clinic by june 2024	0.00	0.00	320,000.00	320,000.00	320,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C10S01	To facilitate monthly 2 health care workers working after normal hours for attending patients with emergency by june 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			01	C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C10S02	To facilitate meeting every quater with team member by june 2024	0.00	0.00	120,000.00	160,000.00	160,000.00
			02	C10S02	To facilitate bi annual provision of supplement deworming and Vitamin A to 500 children by june 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			02	C10S02	To facilitate bi annual outreach on supplementation of vitamin A ,deworming and MUAC screening by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			02	C10S02	To conduct quarterly integrated outreach services on family planning and immunization to under five years children's by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C10S02	To conduct quarterly health education on family planning method to 4 villages by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			02	C10S02	To conduct monthly integrated outreach services on immunization, clinics to under five children and FP services to 3 villages by june 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			02	C10S02	To conduct bi-annual Printing of 50 HMIS Books, RCH Cards, Child Growth Monitoring books by June 2024	0.00	0.00	250,000.00	12,500,000.00	12,500,000.00
			02	C10S02	To quarterly facilitate refill 8 LP gas cylinders by June 2024.	0.00	0.00	75,000.00	150,000.00	150,000.00
			02	C10S02	To facilitate monthly outreach of integrated family planning and immunization to the community quarterly by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			02	C10S02	To facilitate monthly education session to pregnant mothers on life style and heating habit by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00
			03	C10S03	To facilitate bi-annually vitamin A supplementation and deworming to 370 under five children by june 2024.	0.00	0.00	320,000.00	160,000.00	160,000.00
			03	C10S03	To conduct quarterly health education to the community on risk of home delivery by Jun 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			03	C10S03	To facilitate monthly referrals of 3 pregnant women by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			03	C10S03	To facilitate bi annual supplementation of vitamin A to under five children by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
	C24									

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	C24C01	To conduct quarterly 1 day HFGC meeting quarterly by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	C24S01	To facilitate quarterly 2 referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	100,000.00	100,000.00	400,000.00
			01	C24S01	To facilitate referral of 4 pregnant mothers to health centers that provide CEMoNC services by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	C24S01	To facilitate referral of 2 pregnant women from dispensary to health center with CEMOC services on monthly by June 2024	0.00	0.00	68,984.00	68,984.00	137,968.00
			01	C24S01	To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	0.00	0.00	207,236.00	207,236.00	828,944.00
			01	C24S01	To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	207,078.00	207,078.00	828,312.00
			01	C24S01	To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	64,147.00	64,147.00	233,094.00
			01	C24S01	To facilitate quarterly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	C24S01	To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	139,641.00	139,641.00	558,564.00
			01	C24S01	To facilitate monthly referrals of 2 mother from dispensary to health centers, providing CEMOC services by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	C24S01	To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	33,742.00	33,742.00	134,968.00
			01	C24S01	To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	239,945.00	239,945.00	479,890.00
			01	C24S01	To facilitate monthly referral of 3 pregnant mothers from dispensary to health centers with CEMOC services by June 2024	0.00	0.00	180,000.00	180,000.00	180,000.00
			01	C24S01	To facilitate monthly referral of 2 pregnant women from dispensary to health center with CEMOC services by June 2024	0.00	0.00	549,966.00	549,966.00	819,932.00
			01	C24S01	To facilitate monthly referral of 2 pregnancy mothers from dispensary to health center with CEMONC services by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	C24S01	To facilitate monthly 4 referrals of pregnant mothers	0.00	0.00	280,000.00	280,000.00	280,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					to health centers which provides CEMOC services by June 2024					
			01	C24S01	To facilitate monthly 4 pregnant mothers referrals from dispensary to health center with BeMoc services	0.00	0.00	240,000.00	240,000.00	240,000.00
			01	C24S01	To facilitate monthly 2 referral pregnant mother from dispensary to health center by June 2024	0.00	0.00	80,000.00	320,000.00	320,000.00
			01	C24S01	To facilitate bi annual supplementation of vitamin A, deworming and MUAC screening by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			02	C24S02	To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	9,000.00	9,000.00	18,000.00
			02	C24S02	To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	500,136.00	500,136.00	1,000,272.00
			02	C24S02	To facilitate quarterly availability of iron to pregnant mothers by June 2024	0.00	0.00	141,272.36	141,272.36	141,272.36
			02	C24S02	To facilitate quarterly procured 2 delivery kit by June 2024	0.00	0.00	233,943.37	233,943.37	233,943.37
			02	C24S02	To facilitate quarterly procurement of 1 kit of FEFO by June 2024	0.00	0.00	50,000.00	50,000.00	50,000.00
			02	C24S02	To facilitate quarterly referral of 2 pregnant mothers to higher facilities with Cemoc services by June 2024	0.00	0.00	40,000.00	40,000.00	160,000.00
			02	C24S02	To facilitate quarterly referrals of 1 pregnant woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	67,485.00	67,485.00	269,940.00
			02	C24S02	To facilitate quarterly referrals of 2 pregnant women from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	131,970.00	131,970.00	527,880.00
			02	C24S02	To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	741,795.00	741,795.00	2,278,836.00
			02	C24S02	To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	0.00	0.00	17,246.00	17,246.00	68,984.00
			02	C24S02	To facilitate quarterly referrals of 48 pregnant mothers to referral hospitals by June 2024	0.00	0.00	80,000.00	160,000.00	160,000.00
			02	C24S02	To procure 1 delivery kit quarterly by june 2025	0.00	0.00	200,000.00	200,000.00	200,000.00
			02	C24S02	To procure 1 kit of FEFO for pregnant women quarterly by June 2024	0.00	0.00	0.00	0.00	0.00
			02	C24S02	To procure biannual 1 kit of delivery by 2024	0.00	0.00	260,000.00	260,000.00	260,000.00
			02	C24S02	To facilitate monthly referrals of 2 pregnant mothers from dispensary to higher levels to CEMONC services by june 2024	0.00	0.00	400,000.00	400,000.00	400,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
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			02	C24S02	To facilitate monthly referral of pregnant mother to CEMOC centre	0.00	0.00	320,000.00	320,000.00	320,000.00
			02	C24S02	To facilitate monthly referral of 2 pregnant mother to health Centre that provide CMOC services monthly by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			02	C24S02	To facilitate biannual supplementation of iron for 50 pregnancy woman by June 2024	0.00	0.00	30,866.23	30,866.23	30,866.23
			02	C24S02	To Conduct quarterly 1 day MPDSR meeting by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			02	C24S02	To conduct quarterly intergrated outreach services on family planning and immunization to under 5 years childrens by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			02	C24S02	To facilitate biannual procurement of 1 kit of FEFO by june 2024	0.00	0.00	10,000.00	10,000.00	10,000.00
			02	C24S02	To facilitate monthly referral of 2 pregnant mother by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			02	C24S02	To facilitate monthly 2 referrals of pregnant mothers H/CENTERS which provide CEMONC services by June 2024	0.00	0.00	460,000.00	460,000.00	460,000.00
			02	C24S02	To facilitate monthly 2 referral pregnant women from dispensary to CEMONC	0.00	0.00	200,000.00	200,000.00	200,000.00
			02	C24S02	To facilitate intergration monthly outreach services of to 2 village by june 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			03	C24S03	To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	86,980.00	86,980.00	347,920.00
			03	C24S03	To facilitate referral of 2 pregnant women from dispensary to health center with CEMOC services on monthly by June 2024	0.00	0.00	137,469.00	137,469.00	274,938.00
			03	C24S03	To facilitate referral monthly 3 mother's from dispensary to the higher facility level by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			03	C24S03	To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	0.00	0.00	29,993.00	29,993.00	119,972.00
			03	C24S03	To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	209,077.00	209,077.00	660,348.00
			03	C24S03	To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	87,355.00	87,355.00	288,684.00
			03	C24S03	To facilitate quarterly referral of 2 complicate labor of pregnancy women from dispensary to health center providing CEMOC services by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C24S03	To facilitate quarterly procurement of 1 kit of SP by June 2024	0.00	0.00	100,675.93	100,675.93	100,675.93
			03	C24S03	To facilitate quarterly availability of 1 kit FEFO by June 2024	0.00	0.00	25,000.00	25,000.00	25,000.00
			03	C24S03	To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	223,699.00	223,699.00	447,398.00

			03	C24S03	To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	40,491.00	40,491.00	80,982.00
			03	C24S03	To facilitate quarterly 1 day of MPDSR meeting by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			03	C24S03	To facilitate quarterly availability of 1 kit of FEFO by June 2024	0.00	0.00	75,063.56	75,063.56	150,127.12
			03	C24S03	To facilitate monthly referrals of five mothers from dispensaries to health centers providing CEMOC SERVICES by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			03	C24S03	To facilitate monthly referrals of 2 pregnant women to CEMOC high facility by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			03	C24S03	To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	104,976.00	104,976.00	419,904.00
			03	C24S03	To facilitate monthly referrals of 2 mothers from dispensaries to health centers with CEMONC services by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			03	C24S03	To facilitate monthly referral of 2 pregnancy from dispensaries to higher facilities with Cemoc services by June 2024	0.00	0.00	120,000.00	120,000.00	160,000.00
			03	C24S03	To facilitate monthly provision of FE+FO to pregnant women by June 2024	0.00	0.00	8,435.02	8,435.02	8,435.02
			03	C24S03	To facilitate monthly 2 referral of pregnant women from dispensary to Health centers with CEMONC services by June 2024	0.00	0.00	10,000.00	20,000.00	40,000.00
			03	C24S03	To conduct quarterly family planning Outreach and Services to 4 villages by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			04	C24S04	To procure quarterly 1 kit of FEFO by June 2024	0.00	0.00	20,689.34	82,757.36	82,757.36
			04	C24S04	To conduct quarterly 1 day MPDSR meeting by June 2024	0.00	0.00	100,000.00	100,000.00	200,000.00
			04	C24S04	To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023	0.00	0.00	1,060,000.00	460,000.00	460,000.00
			04	C24S04	To conduct quarterly maternal and Perinatal Death Surveillance Review mortality (MPDSR) by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C24S04	To facilitate Biannual availability of 2 delivery kit by June 2024	0.00	0.00	137,287.17	137,287.17	137,287.17
			04	C24S04	To facilitate intergration monthly outreach services of 2 village by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			04	C24S04	To facilitate monthly 2 referral pregnant mother from dispensary to health center by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			04	C24S04	To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			04	C24S04	To facilitate monthly cervical cancer screening outreach services to the community quarterly by June 2024	0.00	0.00	140,000.00	140,000.00	140,000.00

			04	C24S04	To facilitate monthly referrals of 2 mothers from dispensaries to health centers providing CEMOC services quarterly by June 2024	0.00	0.00	80,000.00	160,000.00	160,000.00
			04	C24S04	To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	57,987.00	57,987.00	115,974.00
			04	C24S04	To facilitate monthly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	0.00	0.00	42,865.00	42,865.00	171,460.00
			04	C24S04	To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	20,995.00	20,995.00	41,990.00
			04	C24S04	To facilitate Quarterly 3 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	17,496.00	17,496.00	34,992.00
			04	C24S04	To facilitate quarterly referral of 2 pregnant mothers to higher facilities with Cemoc services by June 2024	0.00	0.00	69,629.00	69,629.00	124,742.00
			04	C24S04	To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	23,995.00	23,995.00	47,990.00
			04	C24S04	To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	54,363.00	54,363.00	217,452.00
			04	C24S04	To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	0.00	0.00	160,463.00	160,463.00	641,852.00
			05	C24S05	To refill biannually 2 gases for equipment sterilization by June 2024	0.00	0.00	35,000.00	35,000.00	35,000.00
			05	C24S05	To facilitate monthly 2 Referrals of pregnant women to higher level health facilities quarterly by June 2024	0.00	0.00	26,997.00	26,997.00	53,994.00
			05	C24S05	To facilitate monthly referral of 2 pregnant women from dispensary to health center providing CEMONC services by June 2024.	0.00	0.00	160,000.00	160,000.00	160,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	C24S05	To facilitate monthly referrals of 2 mothers from dispensaries to health centers providing CEMOC services by June 2024	0.00	0.00	152,190.19	104,380.38	136,570.57
			05	C24S05	To facilitate monthly report submission to DMO office by June 2024	0.00	0.00	280,000.00	280,000.00	80,000.00
			05	C24S05	To facilitate procurement of 1 kit of FEFO quarterly by June 2024	0.00	0.00	9,218.95	9,218.95	9,218.95
			05	C24S05	To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	90,104.00	90,104.00	90,104.00
			05	C24S05	To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	42,865.00	42,865.00	85,730.00
			05	C24S05	To facility monthly referrals of pregnant mother to hearth centers providing CEMOC services by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			05	C24S05	To procure biannually 1 kit of SP by June 2024	0.00	0.00	10,000.00	40,000.00	40,000.00

			05	C24S05	To facilitate quarterly refill of LP gas for safe vaccine storage by June 2024	0.00	0.00	75,000.00	75,000.00	75,000.00
			06	C24S06	To facilitate quarterly procured 1 delivery kit by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			06	C24S06	To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024	0.00	0.00	108,974.00	108,974.00	167,831.00
			06	C24S06	To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	209,952.00	209,952.00	419,904.00
			06	C24S06	To facilitate quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024	0.00	0.00	67,485.00	67,485.00	134,970.00
			06	C24S06	To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	69,734.00	69,734.00	139,468.00
			06	C24S06	To facilitate monthly referral of 2 pregnancy from dispensaries to higher facilities with Cemoc services by June 2024	0.00	0.00	19,995.00	19,995.00	39,990.00
			07	C24S07	To facilitate quarterly Health service providers who work after normal working hours by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			07	C24S07	To facilitate quarterly availability of 1 kits of SP by June 2024	0.00	0.00	20,000.00	40,000.00	40,000.00
			07	C24S07	To facilitate Quarterly referrals of 4 Pregnant women to higher level health facilities by June 2024	0.00	0.00	37,491.00	37,491.00	74,982.00
			07	C24S07	To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC	0.00	0.00	119,973.00	119,973.00	239,946.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					services by June 2024					
			08	C24S08	To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMOC services by June 2024	0.00	0.00	69,984.00	69,984.00	279,936.00
			08	C24S08	To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	118,223.00	118,223.00	472,892.00
			09	C24S09	To facilitate monthly DBS transportation from the facility to the district level by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			09	C24S09	To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024	0.00	0.00	35,992.00	35,992.00	71,984.00
	C25									
		S								
			01	C25S01	To facilitate monthly outreach of integrated family planning and immunization to under five to 2 sub villages by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			01	C25S01	To facilitate bi-annual provision of supplement of vitamin A and deworming for under five years children in four villages by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00

			02	C25S02	to facilitate immunization of HPV among adolescents eligible for this vaccine by June 2024	0.00	0.00	80,000.00	80,000.00	20,000.00
			02	C25S02	To facilitate biannual vitamin A supplement by June 2024	0.00	0.00	120,000.00	160,000.00	160,000.00
			03	C25S03	To facilitate bi annual vitamin A supplement distribution to under five by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
	C26									
		S								
			01	C26S01	TO conduct quarterly procurement of 4 kits medicine, medical Equipment and diagnosis supplies by June 2024	0.00	0.00	814,298.12	814,298.12	814,298.12
			04	C26S04	To facilitate monthly referrals of pregnant Women by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			04	C26S04	To conduct quarterly integrated outreach service on family planning and immunization to under 5 years children by June 2024	0.00	0.00	40,000.00	40,000.00	480,000.00
			05	C26S05	To conduct quarterly integrated outreach service on family planning and immunization to under 5 years children by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	C26S05	To conduct monthly 1 day of MPDSR meeting by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
	C38									
		S								
			01	C38S01	To facilitate quarterly transportation of sputum from facility to district level by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			01	C38S01	To facilitate monthly transportation of 5 sputum samples to the laboratory centre by June 2024	0.00	0.00	0.00	0.00	0.00
			01	C38S01	To facilitate TB screening by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			01	C38S01	To facilitate quarterly screening TB CASE by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	C38S01	To facilitate monthly health education on prevention and management of TB cases by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			01	C38S01	To facilitate monthly awareness of tuberculosis and leprosy, in our 2 villages by June 2024	0.00	0.00	40,000.00	40,000.00	160,000.00
			01	C38S01	To facilitate extra duty allowance for 5 days screening of TB cases to one primary school by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			01	C38S01	To facilitate biannual payment of 1HCW who perform TB screening at community by June 2024	0.00	0.00	90,000.00	90,000.00	120,000.00
			01	C38S01	TB case detection rate increased from 86% to 95% by 2025 monthly	0.00	0.00	160,000.00	160,000.00	160,000.00
			02	C38S02	To facilitate availability of printer at our facility by June 2024	0.00	0.00	454,757.02	454,757.02	454,757.02

			02	C38S02	To facilitate monthly health education on tuberculosis in the community by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			02	C38S02	To facilitate quarterly sputum samples transportations from dispensary to health center for patients suspected to have tuberculosis by the end of June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			02	C38S02	To facilitate transportation of sputum specimen for investigation to health Centre and council hospital monthly by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
	C45									
		C								
			01	C45S01	To conduct quarterly community sensitization on Malaria prevention by June 2024	0.00	0.00	320,000.00	480,000.00	480,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	C45C01	To facilitate annual meeting to 3 villages about sensitizing the community to use treated net by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			01	C45S01	To facilitate annual procurement of 1 kit of SP for pregnancy women by June 2024	0.00	0.00	10,494.69	10,494.69	10,494.69
			01	C45S01	To facilitate monthly health education on how to use mosquito net for prevention of malaria by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			01	C45S01	To conduct Quarterly one HFGC meeting by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			01	C45S01	To conduct Community sensitization meeting to 3 villages on how to use mosquito net for malaria prevention once per year by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			01	C45S01	To conduct quarterly community sensitization on Malaria prevention by 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			01	C45S01	to conduct quarterly community sensitization on malaria prevention by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C45S02	To conduct bi annual community sensitization on importance of using mosquito net to one village by June 2024	0.00	0.00	40,000.00	40,000.00	80,000.00
	C68									
		S								
			01	C68S01	Prevalence of acute disease reduced by 2025	0.00	0.00	320,000.00	80,000.00	80,000.00
	C78									
		S								
			04	C78S04	To increase coverage of COVID-19 vaccination from 24.9 to 100% by June 2025	0.00	0.00	160,000.00	160,000.00	160,000.00

			04	C78S04	To conduct quarterly outreach services on Covid 19 vaccination by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			04	C78S04	To conduct quarterly health education on covid-19 vaccination to 4 villages by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			05	C78S05	To conduct Quarterly availability of 4kits of Emergence Medicine,Medical Equipment and PPE for Epidemic Response by June 2024	0.00	0.00	23,384.00	23,384.00	23,384.00
	C28									
		S								

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C28S01	To facilitate quarterly 5 days oral hygiene screening to 10 primary and secondary school in the council by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
	C32									
		S								
			01	C32S01	To facilitate monthly health education about diabetic mellitus and other non communicable diseases by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			01	C32S01	To facilitate annual 1 day health education about prevention of diabetic diseases to 3 villages by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
	C39									
		S								
			01	C39S01	To facilitate extra duty allowance to HCW who conduct screening and counselling on cardiovascular diseases to 2 villages by June 2024	0.00	0.00	60,000.00	60,000.00	60,000.00
			01	C39S01	To facilitate quarterly community screening of cardiovascular diseases by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			01	C39S01	To facilitate annual health education about prevention of cardiovascular diseases to 3 villages by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
	C42									
		C								
			01	C42C01	To facilitate annual health education about prevention of URTI to 3 school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
	C21									
		S								
			02	C21C02	To facilitate annually uniforms allowance to 2 health care provider by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00

			01	C23C01	To conduct one day pre-planning meeting to health	0.00	0.00	320,000.00	400,000.00	480,000.00
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Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					facility staff by june 2024.					
			01	C23S01	To conduct quarterly health facility government committee meeting by june 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			02	C23S02	To facilitate 1 health care provider to attend pre planning and planning for financial year for 2024/2025 by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			02	C23S02	To facilitate 1 health care provider to attend 5 days pre planning and planning for financial year 2024/2025 by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			02	C23S02	To facilitate transportation of 1 HCW to attend 4days for planning session of financial year by June 2024	0.00	0.00	400,000.00	320,000.00	400,000.00
			03	C23S03	To facilitate quarterly 1 HFGC meeting by June 2024	0.00	0.00	80,000.00	160,000.00	160,000.00
		D								
			04	C23S04	To facilitate quarterly rehabilitation of the facility buildings by june 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			0B	C23S0B	To facilitate minor rehabilitation of facility buildings by June 2024	0.00	0.00	620,000.00	620,000.00	620,000.00
		S								
			01	C23S01	To facilitate 1 Staff to attend 5 days planning session for financial year 2024/2025 by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			01	C23S01	To facilitate annual availability of 1 set of cleaning supplies by June 2024	0.00	0.00	125,267.29	250,534.58	375,801.87
			01	C23S01	To facilitate annually 1 HCW to attend 5 days pre-planning and planning session for financial year 2024/2025 by June 2024	0.00	0.00	920,000.00	920,000.00	1,720,000.00
			01	C23S01	To facilitate annual renovation of health facility and health workers houses by June 2024	0.00	0.00	2,100,000.00	2,100,000.00	3,600,000.00
			01	C23S01	To facilitate monthly extra duty allowance to HCW who submit HIMS Report to DMO's by June 2024	0.00	0.00	320,000.00	1,280,000.00	1,280,000.00
			01	C23S01	To facilitate monthly report submission to DMO office by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	C23S01	To facilitate monthly submission of report to DMO's office by june 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	C23S01	To facilitate quarterly 1 health care to attend pre planning and planning for financial year 2024/2025	0.00	0.00	120,000.00	120,000.00	120,000.00
			01	C23S01	To facilitate quarterly extra duty to 2 health care who works after normal hours by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C23S01	To Facilitate quarterly health governing committee meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	C23S01	To pay utilities(water,electricity,Gas)on quarterly basis by June 2024	0.00	0.00	260,000.00	150,000.00	150,000.00
			01	C23S01	To procure quarterly 3 set of clean supplies and protective gear by June 2024	0.00	0.00	86,499.53	86,499.53	86,499.53
			01	C23S01	To conduct quarterly health facility governing committee meeting by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
			01	C23S01	To conduct quarterly 1 day health facility governing committee meeting by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			01	C23S01	To conduct quarterly 1 HFGC meeting by June 2024	0.00	0.00	640,000.00	640,000.00	8,100,000.00
			01	C23S01	To conduct quarterly 1 HFGC meeting by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			01	C23S01	To conduct quarterly health facility governing committee meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	C23S01	To conduct quarterly printings of 50 HMIS book, RCH cards , child growth and monitoring books by June 2024	0.00	0.00	208,680.00	122,180.00	122,180.00
			01	C23S01	To conduct quarterly 1 HFGC meeting by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			01	C23S01	To facilitate 1 health care provider to attend 4 days annual meeting of financial year 2024	0.00	0.00	380,000.00	380,000.00	600,000.00
			01	C23S01	To facilitate 1 health care worker to attend 4 days annual pre-planning and planning of the year 2024/2025 by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			02	C23S02	To facilitate monthly MTUHA report submission to DMO's office by June 2024.	0.00	0.00	240,000.00	240,000.00	240,000.00
			02	C23S02	To facilitate monthly purchase of electricity for the facility by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00
			02	C23S02	To facilitate monthly submission of HMIS reports to DMOs office by June 2024	0.00	0.00	160,000.00	160,000.00	200,000.00
			02	C23S02	To facilitate quarterly 1 HFGC meeting by June 2024	0.00	0.00	160,000.00	160,000.00	320,000.00
			02	C23S02	To facilitate quarterly 1 meeting of FHGC by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			02	C23S02	To facilitate quarterly procurement of 4 set of stationary by June 2024	0.00	0.00	220,000.03	220,000.03	220,000.03
			02	C23S02	To procure 1 set of cleanliness supplies and equipment by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			02	C23S02	To facilitate monthly airtime and internet bundle for office use by June 2024	0.00	0.00	26,681.39	26,681.39	26,681.39

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C23S02	To facilitate biannual procurement of 4 sets of stationary by June 2024	0.00	0.00	39,665.64	39,665.64	39,665.64

			02	C23S02	To facilitate availability of 1 set cleaning supplies by June 2024	0.00	0.00	41,538.00	41,538.00	83,076.00
			02	C23S02	To conduct quarterly 1 HFGC meeting by June 2024	0.00	0.00	890,000.00	410,000.00	490,000.00
			02	C23S02	To conduct facility minor rehabilitation by June 2024	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
			03	C23S03	To submit monthly HIMS report to DMO office by June 2024	0.00	0.00	80,000.00	200,000.00	400,000.00
			03	C23S03	To conduct annual general printing of 50 HMS books RCH cards and antenantal cards by June 2024	0.00	0.00	214,466.95	214,466.95	214,466.95
			03	C23S03	To conduct quarterly health facility governing committee meting by June 2024	0.00	0.00	320,000.00	640,000.00	640,000.00
			03	C23S03	To facilitate annually minor rehabilitation of facility buildings by June 2024	0.00	0.00	278,285.67	278,285.67	278,285.67
			03	C23S03	To facilitate availability of 4 set of office consumable by June 2024	0.00	0.00	98,951.72	197,903.44	593,710.32
			03	C23S03	To facilitate availability set of stationary by June 2024.	0.00	0.00	89,234.92	89,234.92	89,234.92
			03	C23S03	To facilitate bi-annual filling of 1 emergency LP gas for maintenance of cold chain by June 2024	0.00	0.00	150,000.00	150,000.00	150,000.00
			03	C23S03	To facilitate monthly 1 staff to submit HIMS reports to DMO Office by June 2024	0.00	0.00	280,000.00	160,000.00	160,000.00
			03	C23S03	To facilitate monthly reports submission to DMO'S office by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			03	C23S03	To facilitate monthly report submission to DMO'S office by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			03	C23S03	To facilitate monthly submission of HIMS reports to DMOs office by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			03	C23S03	To facilitate per diem allowance to HCW who attend pre planning and budgeting by June 2024	0.00	0.00	490,000.00	490,000.00	490,000.00
			03	C23S03	To facilitate pre planning and planning meeting for financial year 2023/2024 by June 2024	0.00	0.00	285,000.00	285,000.00	205,000.00
			03	C23S03	To facilitate quarterly availability of 4 sets of stationary' by June 2024	0.00	0.00	50,000.00	200,000.00	200,000.00
			03	C23S03	To facilitate quarterly HCWs who work in extra time of working hours quarterly by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			03	C23S03	To facilitate quarterly HFGC meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			03	C23S03	To facilitate quarterly procurement of vouchers for bundles and communication at facility by June 2024	0.00	0.00	16,000.00	16,000.00	16,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C23S03	To facilitate quarter procurement of 1 set of stationary by June 2024	0.00	0.00	115,680.68	115,680.68	231,361.36
			03	C23S03	To facilitate uniform allowance to 2 HCWS by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			03	C23S03	To facilitate uniform allowance to one Nurse by June 2024	0.00	0.00	920,000.00	320,000.00	420,000.00

			03	C23S03	To pay for utilities(water Electricity gas) on quarterly basis by june 2024	0.00	0.00	130,849.04	130,849.04	130,849.04
			03	C23S03	To pay quarterly for utilities (Electricity) basis by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			03	C23S03	To procure 1set of cleaning equipment annually by june 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			04	C23S04	To facilitate extra duty allowance to 2 HCWs who works after normal working hours by June 2024	0.00	0.00	560,000.00	560,000.00	640,000.00
			04	C23S04	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			04	C23S04	To facilitate 1 health worker attending in planning and budgeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			04	C23S04	To motivate quarterly health service providers who work after normal working hours by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00
			04	C23S04	To facilitate quarterly facility governing committee meeting by june 2024.	0.00	0.00	160,000.00	80,000.00	80,000.00
			04	C23S04	To facilitate minor rehabilitation of facility buildings by June 2024	0.00	0.00	418,098.24	418,098.24	418,098.24
			04	C23S04	To facilitate monthly transportation of HMIS reports to DMO office by june 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			04	C23S04	To facilitate monthly payment of local staff salaries to assistant accountant by 2024	0.00	0.00	347,400.00	347,400.00	347,400.00
			04	C23S04	To facilitate minor rehabilitation of health facility building by June 2024	0.00	0.00	200,000.00	400,000.00	800,000.00
			04	C23S04	To facilitate staff extra duty allowance to HCW working after normal working hours quarterly by June 2024	0.00	0.00	620,000.00	620,000.00	1,520,000.00
			04	C23S04	To conduct quarterly printing of 50 HMIS,RCH cards, child growth and monitoring books by June 2024	0.00	0.00	32,267.51	32,267.51	32,267.51
			04	C23S04	To facilitate 1 HCWS to attend 5 days of pre planning and planning by June 2024	0.00	0.00	325,000.00	425,000.00	425,000.00
			04	C23S04	To facilitate quarterly printing of 50 HMIS Books RCH cards Child Growth monitoring books by June 2024	0.00	0.00	189,680.12	189,680.12	189,680.12
			04	C23S04	To facilitate 1 health care to attend pre planning and planning for financial year 2023/2024	0.00	0.00	380,000.00	380,000.00	380,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	C23S05	To facilitate annually payment of 1 HCW holiday allowance by june 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			05	C23S05	To facilitate per diem allowance to HCW who attended 5 day pre planning and planning budgeting meeting by June 2024	0.00	0.00	470,000.00	470,000.00	470,000.00
			05	C23S05	To facilitate quarterly 1 day HFGC Meeting by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			05	C23S05	To facilitate quarterly payment of local salary to 1 cleaner at the facility by june 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			05	C23S05	To pay for utilities(electricity,water etc) by june 2024	0.00	0.00	743,750.00	743,750.00	743,750.00

			05	C23S05	To pay monthly electricity bills by June 2024	0.00	0.00	344,000.00	344,000.00	344,000.00
			05	C23S05	To procure quarterly cleaning materials by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			05	C23S05	To conduct quarterly health facility governing committee meeting by June 2023	0.00	0.00	640,000.00	640,000.00	800,000.00
			05	C23S05	To conduct quarterly health facility governing committee meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			05	C23S05	To facilitate quarterly availability of electricity by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			05	C23S05	To facilitate 1 HCW of training updates for ICHF by June 2024	0.00	0.00	100,000.00	200,000.00	400,000.00
			05	C23S05	To facilitate annually availability of stationary office and consumable by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			06	C23S06	To facilitate availability of 1 printer and 1 laptop by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,000,000.00
			06	C23S06	To conduct quarterly printing of 50 HMIS Books RCH caeds Child Growth Monitoring books and other 50 sets by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			06	C23S06	To facilitate 2 health care workers on sensitization on NHIF utilization after normal working hours by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			06	C23S06	To facilitate annually printing and photocopying of HMIS books by June 2024	0.00	0.00	288,000.00	288,000.00	288,000.00
			06	C23S06	To facilitate monthly submission of HMIS reports to DMO office by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			06	C23S06	To facilitate printing and photocopying of HMIS books by June 2024	0.00	0.00	476,457.53	476,457.53	476,457.53
			06	C23S06	To facilitate quarterly availability of 1 set of stationaries by June 2024	0.00	0.00	107,804.94	107,804.94	107,804.94
			06	C23S06	To pay monthly utilities(water cummunication,	0.00	0.00	120,000.00	540,000.00	540,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Electricity) by June 2024					
			06	C23S06	To procure set of stationary quarterly by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			07	C23S07	To procure quarterly 1 set of stationary office consumables by June 2024	0.00	0.00	50,000.00	100,000.00	200,000.00
			07	C23S07	To facilitate the 4 HCWs who work in extra time by June 2024	0.00	0.00	360,000.00	360,000.00	450,000.00
			07	C23S07	To facilitate quarterly extra duty allowance to health provider who are scheduled to work after normal working hours by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			07	C23S07	To facilitate monthly payment of utility bills (water & electricity) by June 2024	0.00	0.00	21,588.01	21,588.01	21,588.01
			07	C23S07	To facilitate 1hcws for leave allowance annually by June 2024	0.00	0.00	300,000.00	100,000.00	100,000.00

			07	C23S07	To conduct 2 sets of cleaning material by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			08	C23S08	To facilitate quarterly payment to 2 HCWs on extended working hours by June 2024	0.00	0.00	120,000.00	240,000.00	240,000.00
			08	C23S08	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			08	C23S08	To procure HMIS MTUHA books by June 2024	0.00	0.00	320,000.00	640,000.00	640,000.00
			08	C23S08	To conduct annual facility minor rehabilitation by June 2024	0.00	0.00	2,040,000.00	2,040,000.00	2,040,000.00
			08	C23S08	To facilitate 1 HCW to submit HMIS reports to DMO office monthly by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			08	C23S08	To facilitate quarterly 1 HFGC meeting by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			08	C23S08	To facilitate quarterly extra duty allowance for healthcare workers who work after normal working hours by June 2024	0.00	0.00	80,000.00	120,000.00	120,000.00
			08	C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	0.00	0.00	880,000.00	1,280,000.00	1,680,000.00
			09	C23S09	To facilitate quarterly HFGC by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			09	C23S09	To facilitate annual payment of 1 HFGC meeting by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			09	C23S09	To facilitate minor rehabilitation of health facility building by June 2024	0.00	0.00	100,000.00	400,000.00	600,000.00
			09	C23S09	To facilitate procurement of 1 computer(laptop) for office uses by June 2024	0.00	0.00	350,000.00	350,000.00	350,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			09	C23S09	To facilitate quarterly payment of electrical units for facility by June 2024	0.00	0.00	60,000.00	40,000.00	40,000.00
			09	C23S09	To motivate quarterly 3 Health service providers who work after Normal working hours by June 2024	0.00	0.00	360,000.00	360,000.00	480,000.00
			09	C23S09	To procure annually 1 printer by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			0A	C23S0A	To motivate quarterly 3 Health service providers who work after Normal working hours by June 2024	0.00	0.00	200,000.00	40,000.00	80,000.00
			0A	C23S0A	To procure quarterly electric bill by June 2024	0.00	0.00	76,000.00	304,000.00	304,000.00
			0A	C23S0A	To facilitate quarterly payment of 2 HCWs on extended working hours by June 2024	0.00	0.00	150,000.00	240,000.00	240,000.00
			0A	C23S0A	To facilitate monthly submission of HMIS reports to DMO office monthly by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			0A	C23S0A	To facilitate monthly extra duty allowance to health provider who work after normal working hours by June 2024	0.00	0.00	650,000.00	650,000.00	650,000.00
			0A	C23S0A	To facilitate minor rehabilitation and maintenance of motorcycle annually by June 2024	0.00	0.00	400,000.00	800,000.00	1,200,000.00

			0A	C23S0A	To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024	0.00	0.00	940,000.00	880,000.00	760,000.00
			0B	C23S0B	To conduct quarterly health facility governing committee meeting by June 2023	0.00	0.00	200,000.00	200,000.00	400,000.00
			0B	C23S0B	To facilitate procurement of one computer(lapatop) by june 2024	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
			0C	C23S0C	To facilitate electrical installation of two staff houses by June 2024	0.00	0.00	50,000.00	100,000.00	100,000.00
			0C	C23S0C	To facilitate quarterly 2 HFGC meeting by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			0C	C23S0C	To facilitate transport of 1 HCW to submit monthyl HIMs to DMO office by June 2024	0.00	0.00	144,000.00	288,000.00	468,000.00
			0D	C23S0D	To facilitate annually payment of local contractor(local fundi) for minor rehabilitation and maintenance by June 2024	0.00	0.00	200,000.00	400,000.00	400,000.00
	C01									
		D								
			01	C01D01	To facilitate construction of laboratory at Mninga Dispensary by June 2024	0.00	0.00	102,000,000.00	204,000,000.00	306,000,000.00
			01	C01D01	To facility quarterly minor rehabilitation by June 2024	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00

Page 118.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C01D02	To facilitate quarterly minor rehabilitation of the facility infrastructure by June 2024	0.00	0.00	1,140,000.00	1,140,000.00	1,140,000.00
			02	C01D02	To facilitate completion of Itandula Health Centre by June 2024.	0.00	0.00	68,000,000.00	136,000,000.00	204,000,000.00
			03	C01D03	To facilitate annual facility minor rehabilitation by June 2023	0.00	0.00	717,384.84	717,384.84	717,384.84
			09	C01D09	To facilitate completion of OPD building at Kisasa dispensary by June 2024	0.00	0.00	50,000,000.00	100,000,000.00	150,000,000.00
			0B	C01D0B	To facilitate completion of OPD building at Mlevelwa dispensary by June 2024	0.00	0.00	50,000,000.00	100,000,000.00	150,000,000.00
			0C	C01D0C	To facilitate completion of OPD building at Ihegela dispensary by June 2024	0.00	0.00	50,000,000.00	100,000,000.00	150,000,000.00
			0D	C01D0D	To facilitate completion of OPD building at Ihomasa dispensary by June 2024	0.00	0.00	50,000,000.00	100,000,000.00	150,000,000.00
			0E	C01D0E	To facilitate completion of OPD building at Itulavanu dispensary by June 2024	0.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00
			0F	C01D0F	To facilitate completion of OPD building atlgombavanu Mgagu dispensary by June 2024	0.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00
			0G	C01D0G	To facilitate completion of OPD building at Mkangwe dispensary by June 2024	0.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00
			0H	C01D0H	To facilitate completion of OPD building at Itulituli dispensary by June 2024	0.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00
			0I	C01D0I	To facilitate completion of OPD building at Makongomi dispensary by June 2024	0.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00

			01	C01S01	To facilitate quarterly minor rehabilitation of 2 staffs houses and facility building by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			01	C01S01	To facilitate minor rehabilitation of facility buildings and staff houses by June 2024	0.00	0.00	1,680,000.00	3,180,000.00	3,180,000.00
			02	C01S02	To conduct minor rehabilitation by June 2024	0.00	0.00	860,000.00	860,000.00	860,000.00
			03	C01S03	To facilitate quarterly minor rehabilitation of facility building by June 2024	0.00	0.00	933,549.17	933,549.17	933,549.17
			03	C01S03	To conduct annual minor rehabilitation of health facility by June 2024	0.00	0.00	112,377.53	112,377.53	112,377.53
			03	C01S03	To facilitate minor rehabilitation of facility buildings and staff houses by June 2024	0.00	0.00	1,013,251.84	2,026,503.68	3,039,755.52
			04	C01S04	To facilitate quarterly minor rehabilitation of facility building by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
		S								
			02	C01S02	To facilitate monthly local salaries to 1 Assistant	0.00	0.00	390,000.00	390,000.00	390,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					accountant by June 2023					
			02	C01S02	To facilitate annually rehabilitation of health facility building by June 2024	0.00	0.00	240,110.43	240,110.43	240,110.43
			02	C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024	0.00	0.00	1,420,000.00	1,420,000.00	1,420,000.00
			02	C01S02	To facilitate Quarterly rehabilitation of facility building area by June 2024	0.00	0.00	502,600.00	502,600.00	502,600.00
	C22									
		S								
			01	C22S01	To conduct monthly immunization outreach to the villages by June 2024	0.00	0.00	1,021,418.00	1,021,418.00	1,021,418.00
			01	C22S01	To conduct annual immunization weekly by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	C22S01	To conduct annually immunization week by June 2024	0.00	0.00	1,056,418.00	1,056,418.00	1,056,418.00
			01	C22S01	To conduct annually weekly immunization by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	C22S01	To conduct monthly immunization outreach to the community by June 2024	0.00	0.00	13,429,253.00	231,304,253.00	231,784,253.00
			01	C22S01	To conduct monthly integrated RCH services outreach to the community by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	C22S01	To conduct one week annual immunization by June 2024	0.00	0.00	596,156.00	596,156.00	596,156.00
			01	C22S01	To conduct one week annual immunization by June 2024	0.00	0.00	1,680,000.00	1,680,000.00	1,680,000.00

			01	C22S01	To facilitate 7 days biannual immunization week by June 2024	0.00	0.00	1,679,000.00	1,679,000.00	1,679,000.00
			01	C22S01	To facilitate 7 days immunization week by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	C22S01	To facilitate annual provision of vitamin A to under 5 years children by June 2024	0.00	0.00	160,000.00	320,000.00	320,000.00
			01	C22S01	To facilitate availability of 2 LPG gases by June 2024	0.00	0.00	851,418.00	851,418.00	851,418.00
			01	C22S01	To facilitate availability of LPG gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			01	C22S01	To facilitate availability of LPG gases for storage vaccine by June 2024	0.00	0.00	957,088.00	957,088.00	957,088.00
			01	C22S01	To facilitate bi annual availability of tools for storage of vaccine by June 2024	0.00	0.00	382,835.00	382,835.00	382,835.00

Page 120.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C22S01	To facilitate biannual availability of tools for storage of vaccine by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			01	C22S01	To facilitate biannual availability of tools for storage of vaccine by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			01	C22S01	To facilitate bi annual distribution of vitamin A and albendazole supplements to under five by June 2024	0.00	0.00	160,000.00	80,000.00	80,000.00
			01	C22S01	To facilitate biannual distribution of vitamin A by June 2024	0.00	0.00	520,000.00	520,000.00	520,000.00
			01	C22S01	To facilitate bi annual provision of supplement of deworming and Vitamin A to the children under 5 ages by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			01	C22S01	To facilitate biannual refilling of 2 LP gases for storage of vaccine by June 2024	0.00	0.00	251,418.00	251,418.00	251,418.00
			01	C22S01	To facilitate bi-annual refilling of LPG gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			01	C22S01	To facilitate biannual supplementation of vitamin A & ant helmenthiasis to under five children by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			01	C22S01	To facilitate bi annual supplementation of vitamin A deworming and MUAC screening by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			01	C22S01	To facilitate bi annual supplementation of vitamin A, deworming and MUAC screening by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			01	C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			01	C22S01	To facilitate bi annual vitamin A and Mebendazole immunization to 875 children by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			01	C22S01	To facilitate biannual vitamin A distribution to all under five children by June 2024	0.00	0.00	40,000.00	80,000.00	80,000.00
			01	C22S01	To facilitate monthly immunization outreach to Under five children in 1 village by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	C22S01	To facilitate monthly integrated outreach services to 1 village by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			01	C22S01	To facilitate monthly integrate RCH services outreach to 1 Village by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00

			01	C22S01	To facilitate monthly outreach services immunization to under five year by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			01	C22S01	To facilitate monthly referral of 2 pregnant women for further investigation and management quarterly by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	C22S01	To facilitate procurement biannual vitamin A supplementation and deworming by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			01	C22S01	To facilitate quarterly filling of 5 LP gas by June 2024.	0.00	0.00	211,418.00	211,418.00	211,418.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C22S01	To facilitate quarterly refilling of 3 LPG gases by June 2024	0.00	0.00	242,835.00	242,835.00	242,835.00
			01	C22S01	To facilitate quarterly refilling of 4 LPG gases for storage of vaccine by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			01	C22S01	To facilitate quarterly refilling of 5 LP gas for storage vaccine by June 2024.	0.00	0.00	375,000.00	375,000.00	375,000.00
			01	C22S01	To facilitate quarterly refilling of 5 LPG gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			01	C22S01	To facilitate refilling of 3 LP gases by June 2024	0.00	0.00	251,418.00	251,418.00	251,418.00
			01	C22S01	To procure one kit of medicine medical supplies, medical equipment and diagnostic supply by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			02	C22S02	To facilitate 7 days immunization week annual by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C22S02	To facilitate 7 day immunization week by J 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C22S02	To conduct monthly integrated outreach services on immunization clinics to underfive children and FP services by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			02	C22S02	To conduct monthly immunization outreach to the villages by June 2024	0.00	0.00	3,555,000.00	3,555,000.00	3,875,000.00
			02	C22S02	To conduct monthly immunization outreach to the community by June 2024	0.00	0.00	10,180,000.00	10,180,000.00	10,180,000.00
			02	C22S02	To conduct monthly immunization outreach to the community by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C22S02	To conduct monthly immunization outreach to the 1 hamlet by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			02	C22S02	To conduct monthly immunization outreach to 2 villages by June 2024	0.00	0.00	3,905,671.00	3,905,671.00	3,905,671.00
			02	C22S02	To conduct monthly immunization outreach to 2 villages by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			02	C22S02	To conduct monthly immunization outreach to 1 Village by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C22S02	To conduct annually immunization week to the facility by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C22S02	To conduct annually immunization week by JUNE 2024	0.00	0.00	2,794,253.00	2,794,253.00	2,794,253.00

			02	C22S02	To conduct annually immunization week by June 2024	0.00	0.00	6,274,253.00	6,274,253.00	13,217,012.00
			02	C22S02	To conduct annually immunization week by June 2024	0.00	0.00	1,656,418.00	1,656,418.00	1,656,418.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	C22S02	To conduct annual immunization week in 1 month by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C22S02	To conduct Annual immunization week by June 2024	0.00	0.00	1,920,000.00	1,920,000.00	1,920,000.00
			02	C22S02	To conduct 7 day annually immunization week by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C22S02	To facilitate quarterly provision of vitamin A to under 5 children by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			02	C22S02	To facilitate quarterly integrated outreach services for one village by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C22S02	To facilitate quarterly filling of 5 LP gas by June 2024.	0.00	0.00	150,000.00	150,000.00	150,000.00
			02	C22S02	To facilitate quarterly filling of 1 LPG gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			02	C22S02	To facilitate quarterly filling of 1 LPG gases for storage vaccine by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			02	C22S02	To facilitate monthly transportation of 4 DBS to diagnosis center by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C22S02	To facilitate monthly immunization outreach to Villages by June 2024	0.00	0.00	1,595,000.00	1,595,000.00	1,595,000.00
			02	C22S02	To facilitate monthly immunization outreach to the community quarterly by June 2024	0.00	0.00	1,440,000.00	1,440,000.00	1,440,000.00
			02	C22S02	To facilitate monthly immunization outreach to 2 villages by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C22S02	To facilitate monthly immunisation out reach to two villages by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			02	C22S02	To facilitate integrated monthly outreach services to 2 Village by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00
			02	C22S02	To facilitate quarterly refill of 1 LP gas for sterilization of medical equipment by June 2024	0.00	0.00	170,097.20	170,097.20	170,097.20
			02	C22S02	To facilitate quarterly refilling of 5 LP gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			02	C22S02	To facilitate bi-annual supplies of Vitamin A and mebendazole by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			02	C22S02	To facilitate biannual supplementation of vitamin A and deworming to under 5 years by June 2024	0.00	0.00	67,358.89	404,153.34	538,871.12
			02	C22S02	To facilitate annual immunization week to 200 children by June 2024	0.00	0.00	1,280,000.00	1,280,000.00	1,280,000.00
			02	C22S02	To facilitate annual immunization week by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			02	C22S02	To facilitate 7 days immunization week annually by	0.00	0.00	840,000.00	960,000.00	960,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					June 2024					
			03	C22S03	To facilitate 7 days annually immunization week to 2 villages by June 2024	0.00	0.00	456,418.00	456,418.00	616,418.00
			03	C22S03	To facilitate quarterly filling of 5 LP gas by June 2024.	0.00	0.00	900,000.00	900,000.00	900,000.00
			03	C22S03	To facilitate monthly refilling of 1 LPG gas by June 2024	0.00	0.00	150,000.00	150,000.00	150,000.00
			03	C22S03	To facilitate monthly integrated outreach services under five to 2 villages by June 2024	0.00	0.00	40,000.00	160,000.00	160,000.00
			03	C22S03	To facilitate conduction of immunization week by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			03	C22S03	To facilitate bi-annual vitamin A supplementation, weight measuring and MUAC measuring(CHNM) campaign to under 5 by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			03	C22S03	To facilitate bi annual refilling of 2 LPG gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			03	C22S03	To facilitate bi annual availability of tools for storage of vaccine by June 2024	0.00	0.00	75,000.00	75,000.00	75,000.00
			03	C22S03	To facilitate biannual availability of LPG gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			03	C22S03	To facilitate bi annual availability of 2 LPG gases for storage of vaccines by June 2024	0.00	0.00	489,253.00	489,253.00	489,253.00
			03	C22S03	To facilitate availability of LPG gases for safe vaccine storage by June 2024	0.00	0.00	2,657,087.00	2,657,087.00	2,657,087.00
			03	C22S03	To facilitate availability of LPG gases by June 2024	0.00	0.00	1,840,671.00	1,840,671.00	1,840,671.00
			03	C22S03	To facilitate 7 days immunization week annually by June 2024	0.00	0.00	840,000.00	840,000.00	840,000.00
			03	C22S03	To facilitate procurement of 2 LPG gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			03	C22S03	To facilitate procurement of 2LPG gases quarterly by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			03	C22S03	To facilitate procurement of 3 LPG gases by quarterly June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			03	C22S03	To facilitate procurement of 5 LPG gases quarterly by June 2024.	0.00	0.00	371,418.00	371,418.00	371,418.00
			03	C22S03	To facilitate quarterly refill of 5 LPG gases by June 2024	0.00	0.00	3,034,253.00	3,034,253.00	3,034,253.00
			03	C22S03	To facilitate quarterly refilling of LPG gases by June 2024	0.00	0.00	1,434,253.00	1,434,253.00	1,434,253.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C22S03	To facilitate quarterly refilling of LPG gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			03	C22S03	To facilitate quarterly refilling of 2 LPG gases for storage of vaccines by June 2024	0.00	0.00	491,418.00	491,418.00	491,418.00
			03	C22S03	To facilitate quarterly refilling of 2 LPG gases by June 2024	0.00	0.00	467,835.00	467,835.00	467,835.00
			03	C22S03	To facilitate quarterly refilling of 1LPG gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			03	C22S03	To facilitate quarterly refilling of 1 LPG gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			03	C22S03	To facilitate quarterly filling of 5 LP gas for storage of vaccine by June 2024.	0.00	0.00	587,835.00	587,835.00	587,835.00
			03	C22S03	To conduct 7 day annually immunization week by June 2024	0.00	0.00	456,418.00	456,418.00	456,418.00
			03	C22S03	To conduct annual immunization week by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			03	C22S03	To conduct annual immunization weekly by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			03	C22S03	To conduct annual immunization week to 2 villages by June 2024	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
			03	C22S03	To conduct annually immunization week by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
			03	C22S03	To conduct annually immunization week by June 2024	0.00	0.00	640,000.00	400,000.00	400,000.00
			03	C22S03	To conduct annually immunization week by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			03	C22S03	To conduct annually immunization week by June 2024	0.00	0.00	1,240,000.00	1,240,000.00	1,240,000.00
			03	C22S03	To conduct annually immunization week by JUNE 2024	0.00	0.00	1,320,000.00	1,320,000.00	1,320,000.00
			03	C22S03	To conduct annually immunization week to 2 villages by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			03	C22S03	To conduct annually weekly immunization by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			03	C22S03	To conduct monthly immunization outreach to 1 village by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			03	C22S03	To conduct monthly immunization outreach to 3 villages by June 2024	0.00	0.00	720,000.00	720,000.00	720,000.00
			03	C22S03	To conduct monthly immunization outreach to the 2 villages by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C22S03	To conduct monthly immunization outreach to the community by June 2024	0.00	0.00	4,055,000.00	4,055,000.00	4,055,000.00

			03	C22S03	To facilitate 7 days annual immunization week by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			03	C22S03	To facilitate 7 days annually immunization week by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			03	C22S03	To facilitate 7 days annually immunization week by June 2024	0.00	0.00	720,000.00	720,000.00	720,000.00
			03	C22S03	To facilitate 7 days annually immunization week by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			03	C22S03	To facilitate 7 days immunization week annual by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			04	C22S04	To conduct monthly immunization outreach to the community by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			04	C22S04	To conduct monthly immunization outreach to the villages by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			04	C22S04	To facilitate 7 days annually immunization week by June 2024	0.00	0.00	840,000.00	840,000.00	840,000.00
			04	C22S04	To facilitate availability of LPG gases by June 2024	0.00	0.00	742,836.00	742,836.00	742,836.00
			04	C22S04	To facilitate monthly extra duty allowance for HCW who conduct integrated out reach services on immunization and family planning to 2 villages by 2024	0.00	0.00	360,000.00	360,000.00	360,000.00
			04	C22S04	To facilitate quarterly filling of 1 LPG gases by June 2024	0.00	0.00	382,835.00	382,835.00	382,835.00
			04	C22S04	To facilitate quarterly filling of 5 LP gas by June 2024.	0.00	0.00	371,418.00	371,418.00	371,418.00
			04	C22S04	To facilitate quarterly procurement of 1 LPG gases by June 2024	0.00	0.00	75,000.00	75,000.00	75,000.00
			04	C22S04	To facilitate quarterly refilling of 5 LP gas for storage vaccine by June 2024.	0.00	0.00	211,418.00	211,418.00	211,418.00
			04	C22S04	To facilitate quarterly refilling of 5 LP gas by June 2024.	0.00	0.00	263,835.00	263,835.00	263,835.00
			04	C22S04	To facilitate quarterly refilling of 3 LPG gases by June 2024	0.00	0.00	467,835.00	467,835.00	467,835.00
			04	C22S04	To facilitate quarterly refilling of 2 LPG gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			04	C22S04	To facilitate quarterly refilling of 1 LPG gases for safe vaccine storage by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			04	C22S04	To facilitate quarterly refilling of 1 LPG gases by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C22S04	To facilitate quarterly procurement of 2 LPG gases by June 2024	0.00	0.00	555,671.00	555,671.00	555,671.00
			04	C22S04	To conduct 7 day annually immunization week by June 2024	0.00	0.00	720,000.00	720,000.00	720,000.00
			04	C22S04	To conduct Annual immunization week by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00

			04	C22S04	To conduct annually immunization week by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			04	C22S04	To conduct monthly immunization outreach to 2 villages by June 2024	0.00	0.00	1,595,000.00	1,595,000.00	1,595,000.00
			05	C22S05	To conduct 7 day annually immunization week by JUNE 2024	0.00	0.00	480,000.00	360,000.00	360,000.00
			05	C22S05	To conduct monthly immunization outreach to the community by June 2024	0.00	0.00	1,440,000.00	1,440,000.00	1,440,000.00
			05	C22S05	To facilitate quarterly refilling of 5 LP gas by June 2024.	0.00	0.00	467,835.00	467,835.00	467,835.00
			05	C22S05	To facilitate quarterly procurement of 2 LPG gases by June 2024	0.00	0.00	467,835.00	467,835.00	467,835.00
			05	C22S05	To facilitate quarterly filling of 5 LP gas by June 2024.	0.00	0.00	211,418.00	211,418.00	211,418.00
			05	C22S05	To facilitate monthly immunization out reach to two villages by June 2024	0.00	0.00	2,665,000.00	2,665,000.00	2,665,000.00
			05	C22S05	To conduct quarterly printing of 50 HMIS Books , RCH card , child growth monitoring books by June 2023	0.00	0.00	50,957.85	50,957.85	2,038,314.00
			05	C22S05	To conduct monthly integrated RCH services to the community by June 2024	0.00	0.00	3,650,000.00	3,650,000.00	3,650,000.00
			05	C22S05	To conduct annual immunization week to 2 villages by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			06	C22S06	To conduct annually immunization week by June 2024	0.00	0.00	840,000.00	840,000.00	840,000.00
			06	C22S06	To facilitate 7 days immunization week annual by June 2024	0.00	0.00	1,120,000.00	1,120,000.00	1,120,000.00
			06	C22S06	To facilitate availability of 2 LPG gases for storage of vaccines by June 2024	0.00	0.00	371,418.00	371,418.00	371,418.00
			07	C22S07	To conduct annually immunization week by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			08	C22S08	To facilitate availability of LPG gases for storage vaccine by June 2024	0.00	0.00	531,418.00	531,418.00	531,418.00
			09	C22S09	To conduct monthly immunization outreach to the community by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
D										
	D14									
		D								
			01	D14D01	To conduct minor rehabilitation of WASH infrastructure at Uhambila Dispensary to comply with WASH in health care facility guideline by June 2024	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
		S								
			01	D14D01	To improve WASH infrastructure at the facility by June 2024	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00

			01	D14D01	To conduct quarterly improvement of WASH infrastructure at Igombavanu dispensary to comply with WASH in health care facility guideline by June 2024	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
			01	D14D01	To Facilitate improvement of Facility WASH infrastructure by June 2024	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
			01	D14D01	To improve bi annual WASH infrastructure at Mapanda Dispensary to comply with WASH in health care facility guideline by June 2024	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
			01	D14D01	To improve WASH infrastructure at Idunda Dispensary to comply with WASH in health care facility guideline by June 2024	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
			01	D14D01	To improve WASH infrastructure at Igowole Dispensary to comply with WASH in health care facility guideline by June 2024	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
			01	D14D01	To improve WASH infrastructure at Itulavau Dispensary to comply with WASH in health care facility guideline by June 2024	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
			01	D14D01	To improve WASH infrastructure at Ugenza Dispensary to comply with WASH in health care facility guideline by June 2024	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
			01	D14D01	To improve WASH infrastructure at Vikula Dispensary to comply with WASH in health care facility guideline by June 2024	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
			01	D14D01	To improve WASH infrastructure at Wamimbalwe Dispensary to comply with WASH in health care facility guideline by June 2024	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
			01	D14S01	To Facilitate annual procurement of cleaning equipment by June 2024.	0.00	0.00	80,000.00	80,000.00	80,000.00
			01	D14S01	To facilitate bi - annually procurement of cleanliness supplies by June 2024	0.00	0.00	50,000.00	50,000.00	50,000.00

Page 128.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	D14S01	To facilitate procurement 2 sets of cleanliness supplies of the facility annual by June 2024	0.00	0.00	37,517.68	37,517.68	37,517.68
			01	D14S01	To facilitate quarterly availability of 1 set cleaning supplies by June 2024	0.00	0.00	571,875.00	571,875.00	571,875.00
			01	D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024	0.00	0.00	796,875.00	796,875.00	796,875.00
			01	D14S01	To facilitate quarterly procurement of 1 set of cleaning supplies and protective gears by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			01	D14S01	To facilitate quarterly procurement of 1 set of cleaning supplies (mopier, brooms etc) by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			01	D14S01	To facilitate quarterly procurements of cleaning equipment's by June 2024	0.00	0.00	29,782.05	29,782.05	29,782.05
			01	D14S01	To procure 1 set of cleanest material for health care facility quarterly by June 2024	0.00	0.00	100,000.00	100,000.00	300,000.00
			01	D14S01	To procure 1 set of health facility cleaning supplies by June 2024.	0.00	0.00	25,000.00	25,000.00	25,000.00
			01	D14S01	To procure 2 kits of clean supplies by June 2023	0.00	0.00	418,183.20	418,183.20	418,183.20

			01	D31S01	To facilitate annually health education to 3 villages about using clean and standard toilet by June 2024	0.00	0.00	70,000.00	70,000.00	70,000.00
	D29									
		D								
			01	D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
			01	D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024	0.00	0.00	2,050,000.00	2,050,000.00	2,050,000.00
			01	D29D01	To conduct quarterly facility minor rehabilitation by June 2023	0.00	0.00	1,420,000.00	1,420,000.00	1,420,000.00
			01	D29D01	To conduct health facility building rehabilitation by June 2024.	0.00	0.00	1,760,000.00	1,760,000.00	1,760,000.00
			01	D29D01	To conduct facility minor rehabilitation by June 2024	0.00	0.00	743,750.00	743,750.00	743,750.00
			01	D29D01	To conduct facility minor rehabilitation by June 2024.	0.00	0.00	400,000.00	400,000.00	400,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	D29D01	To conduct facility minor rehabilitation by June 20234	0.00	0.00	921,875.00	921,875.00	921,875.00
			01	D29D01	To facilitate bi annual minor rehabilitation to the facility by June 2024	0.00	0.00	649,158.24	649,158.24	649,158.24
			01	D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024	0.00	0.00	1,190,000.00	1,190,000.00	1,190,000.00
			01	D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024	0.00	0.00	540,000.00	540,000.00	540,000.00
			01	D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024	0.00	0.00	550,000.00	550,000.00	550,000.00
			01	D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024	0.00	0.00	1,950,250.00	2,100,250.00	3,001,000.00
			01	D29D01	To facilitate minor rehabilitation of health facilitate buildings by June 2024	0.00	0.00	1,400,000.00	1,400,000.00	2,800,000.00
			01	D29D01	To facilitate minor rehabilitation of buildings at Dispensary by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			01	D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024	0.00	0.00	10,630,625.00	10,630,625.00	10,630,625.00
			02	D29D02	To conduct facility minor rehabilitation by June 2024	0.00	0.00	1,732,965.88	1,732,965.88	1,732,965.88
		S								
			01	D29S01	To facilitate quarterly minor rehabilitation of facility buldings by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			01	D29S01	To conduct minor rehabilitation by June 2024	0.00	0.00	7,234,941.50	7,234,941.50	7,234,941.50
			01	D29S01	to facilitate annual repair service of motor cycie	0.00	0.00	290,420.47	290,420.47	290,420.47
			01	D29S01	To facilitate minor rehabilitation of facility buildings by June 2024	0.00	0.00	67,353.75	67,353.75	67,353.75

			01	D29S01	To facilitate quarterly minor rehabilitation of facility buildings by June 2024	0.00	0.00	780,000.00	780,000.00	780,000.00
			02	D29S02	To facilitate Minor rehabilitation of buildings annually by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			02	D29S02	To conduct minor rehabilitation by June 2024	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
			02	D29S02	To facilitate quarterly availability of 2 sets of cleaning supplies and protective gear by June 2024	0.00	0.00	59,900.69	59,900.69	59,900.69
E										
	E10									

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		C								
			01	E10C01	To facilitate 1 Health care provider to attend pre planning for financial year 2023/2024 by June 2024	0.00	0.00	285,000.00	365,000.00	380,000.00
			01	E10C01	To facilitate bi annual 1 CHMT member to attend 2 day facility to supportive supervision by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	E10C01	To facilitate 5 days pre planning and planning for financial year 2023/2024 by June 2024	0.00	0.00	380,000.00	380,000.00	380,000.00
			01	E10C01	To facilitate 1 Health care provider to attend 5 days pre planning and planning for financial year 2023/2024 by June 2024	0.00	0.00	285,000.00	285,000.00	285,000.00
			01	E10C01	To conduct quarterly health facility governing committee meeting by June 2024	0.00	0.00	640,000.00	640,000.00	720,000.00
			02	E10C02	To conduct quarterly Health Facility Governing Committee meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			02	E10C02	To facilitate 1 health care worker to attend 2 emergency scheduled meeting at council level, quarterly by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			01	E10S01	To facilitate 1 health care to attend pre planning and planning for financial year 2024/2025 by June 2024	0.00	0.00	380,000.00	445,000.00	445,000.00
			01	E10S01	To facilitate 5 days 1 HCP to attend pre- and planning by June 2024	0.00	0.00	380,000.00	380,000.00	380,000.00
			01	E10S01	To conduct quarterly 1day health facility governing committee meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	E10S01	To facilitate 1 CHWs to attend 5 days pre planning and planning for financial year 2024/2025 by June 2024	0.00	0.00	475,000.00	475,000.00	475,000.00
			01	E10S01	To facilitate 1 health care to attend 5 days of planning and budgeting meeting for the year 2024/2025 by June 2024	0.00	0.00	285,000.00	285,000.00	380,000.00
			02	E10S02	To facilitate 1 health worker to attend 5 days annual pre planning and planning by June 2024	0.00	0.00	285,000.00	285,000.00	285,000.00
			02	E10S02	To facilitate 5 days for 1 health care to attend pre planning and planning meeting for financial year 2024/2025 by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00

			02	E10S02	To conduct 1 day HFGC meeting quarterly by June 2024	0.00	0.00	160,000.00	1,280,000.00	1,280,000.00
			02	E10S02	To facilitate 1 health provider to attend 5 days meeting on pre planning and planning by June 2024	0.00	0.00	360,000.00	360,000.00	370,000.00
			04	E10S04	To facilitate 1 health care to attend 5days of pre planning and planning meeting for financial year 2024/2025 by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0A	E10S0A	To conduct 1 day HFGC meeting quarterly by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			0C	E10S0C	To facilitate 1 health care provider to attend 5 days planning meeting for financial year 2024/2025 by June 2024	0.00	0.00	285,000.00	285,000.00	365,000.00
		D								
			02	E10C02	To facilitate quarterly rehabilitation of dispensary building by June 2024	0.00	0.00	1,085,194.78	1,085,194.78	1,085,194.78
			01	E10D01	To facilitate annual minor rehabilitation of facility building by June 2024	0.00	0.00	140,000.00	140,000.00	140,000.00
			05	E10S05	To facilitate quarterly minor rehabilitation of facility by June 2024	0.00	0.00	488,104.84	488,104.84	488,104.84
			07	E10S07	To Facilitate annual minor rehabilitation of facility building by June 2024	0.00	0.00	199,089.95	199,089.95	199,089.95
			08	E10S08	To conduct minor rehabilitation by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
		S								
			01	E10S01	To facilitate 1 health care provider to attend 5 days pre planning and planning session for financial year 2024/2025 by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	E10S01	To facilitate 1 health care to attend 5 days pre planning and planning for financial year 2023/2024 meetings by June 2024	0.00	0.00	475,000.00	475,000.00	475,000.00
			01	E10S01	To facilitate 5 days of pre planning and planning for financial years 2024/2025 by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			01	E10S01	To facilitate 6 days of pre planning and planning for financial years 2024/2025 by June 2024	0.00	0.00	410,000.01	410,000.01	410,000.01
			01	E10S01	To Facilitate annual facility minor rehabilitation by June 2024	0.00	0.00	366,466.05	366,466.05	732,932.10
			01	E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.	0.00	0.00	1,080,000.00	1,000,000.00	1,000,000.00
			01	E10S01	To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			01	E10S01	To facilitate monthly report submission to Dmo office by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			01	E10S01	To facilitate monthly report submission to DMOs office by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	E10S01	To facilitate monthly report submission to Dmo office by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00

			01	E10S01	To facilitate monthly Report submission to DMO's	0.00	0.00	240,000.00	320,000.00	320,000.00
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Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					office by June 2024					
			01	E10S01	To facilitate monthly submission of MTUHA reports to DMO office by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			01	E10S01	To facilitate monthly submission of report to DMOs office by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			01	E10S01	TO FACILITATE PROCUREMENT OF UTILITIES (WATER, ELECTRICITY) ON MONTHLY BASIS BY JUNE 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			01	E10S01	To facilitate quarterly 1 day HFGC meeting by June 2024	0.00	0.00	640,000.00	640,000.00	800,000.00
			01	E10S01	To facilitate quarterly 1 day HFGC meeting by June 2024	0.00	0.00	640,000.00	80,000.00	80,000.00
			01	E10S01	To facilitate quarterly 1 HFGC meeting to 8 members by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	E10S01	To facilitate quarterly extra duty allowance to HCW working after normal working hours by June 2024	0.00	0.00	330,000.00	330,000.00	330,000.00
			01	E10S01	To facilitate quarterly health and governing committee meeting by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			01	E10S01	To facilitate quarterly HFGC meeting by June 2024	0.00	0.00	160,000.00	160,000.00	1,740,000.00
			01	E10S01	To facilitate quarterly HFGC meeting by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			01	E10S01	To facilitate quarterly motivation of 2 hcws who work on extra working hours by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			01	E10S01	To facilitate quarterly payment of utilities (water,electricity gas) by June 2024	0.00	0.00	50,000.00	50,000.00	40,000.00
			01	E10S01	To facilitate quarterly payment of utilities [water, electricity ,gas] by June 2024	0.00	0.00	77,828.15	77,828.15	77,828.15
			01	E10S01	To facilitate quarterly procurement of 10 sets of stationery by June 2024	0.00	0.00	993,500.00	993,500.00	993,500.00
			01	E10S01	To facilitate quarterly procurement of stationaries by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			01	E10S01	To facilitate quarterly sensitize to the community about the importance using ICHF and NHIF by June 2024	0.00	0.00	360,000.00	360,000.00	360,000.00
			01	E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by June 2024	0.00	0.00	851,060.65	851,060.65	851,060.65
			01	E10S01	To conduct monthly submit HMIS reports at DMO office by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			01	E10S01	To conduct quarterly Health facility Governing Committee meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E10S01	To conduct quarterly Health Facility Governing Committee meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			01	E10S01	to conduct quarterly printing of 50 hmisbooks rch cards and child growth monitoring books by june 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			01	E10S01	To conduct quarterly printing of 50 HMIS books, RCH Cards Child growth and monitoring by June 2024	0.00	0.00	43,364.55	43,364.55	43,364.55
			01	E10S01	To conduct qaterly HFGC meeting by june 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	E10S01	To facilitate 1day HFGC quarterly by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			01	E10S01	To facilitate 1 health care provider to attend 5 days annual planning session for financial year 2023/2024 by june 2024	0.00	0.00	254,807.03	254,807.03	254,807.03
			02	E10S02	To facilitate 1 local staff salary by june 2024	0.00	0.00	300,000.00	360,000.00	720,000.00
			02	E10S02	To conduct quarterly 1day HFGC meeting by June 2024	0.00	0.00	320,000.00	320,000.00	480,000.00
			02	E10S02	To facilitate 1 HCW to attend 5days planning session for financial year 2024/2025 by June 2024	0.00	0.00	294,000.00	294,000.00	294,000.00
			02	E10S02	To facilitate 1 health care to attend pre planning and planning for financial year by june 2024	0.00	0.00	400,000.00	400,000.00	800,000.00
			02	E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024	0.00	0.00	700,000.00	700,000.00	740,000.00
			02	E10S02	To facilitate 1 health care worker to attend pre planning and planning for financial year 2024/2025	0.00	0.00	320,000.00	320,000.00	320,000.00
			02	E10S02	To facilitate 3 days for 3 HCWs to attend meeting by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			02	E10S02	To facilitate 5 days annual pre-planning and planning for financial year meeting 2023/2024 by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			02	E10S02	To facilitate annually 1 health provider to attend 5 day meeting of pre planning and planning activities by june 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			02	E10S02	To facilitate bi annual procurement of 2 sets of stationery by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			02	E10S02	To facilitate extra duty allowance to 2 health care providers who work after normal hours by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			02	E10S02	To facilitate extra duty allowance to HCWs working after normal working hours quarterly by June 2024	0.00	0.00	800,000.00	640,000.00	640,000.00
			02	E10S02	To facilitate monthly local salaries to 1 Assistant accountant by June 2024	0.00	0.00	390,000.00	390,000.00	390,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			02	E10S02	To facilitate monthly payment salaries to 1 assistant accountant by June 2024	0.00	0.00	346,916.60	346,916.60	346,916.60

			02	E10S02	To facilitate monthly Reports submission to DMO'S office by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			02	E10S02	To facilitate payment utilities quarterly(water, electricity ,gas) by June 2024	0.00	0.00	70,548.32	70,548.32	70,548.32
			02	E10S02	To facilitate procurement of 1 set of stationaries for by June 2024	0.00	0.00	399,032.96	749,032.96	949,032.96
			02	E10S02	To facilitate qartely 1 HFGC meeting by june 2024	0.00	0.00	640,000.00	640,000.00	480,000.00
			02	E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			02	E10S02	To facilitate quarterly payment of utilities(water,electricity,gas) by June 2024	0.00	0.00	60,000.00	60,000.00	60,000.00
			02	E10S02	To Facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Growth monitoring books by june 2024	0.00	0.00	150,000.00	150,000.00	150,000.00
			02	E10S02	To facilitate quarterly procurement of 10 sets of stationery by June 2024	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
			02	E10S02	To pay extraduty to 4 health service providers qatery who work after normal working hours by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			02	E10S02	To pay monthly electricity bills by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			02	E10S02	To procure quarterly 50 sets of HMIS Books and RCH Cards by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			02	E10S02	To submit monthly HMIS facility report to DMO's office by June 2024	0.00	0.00	160,000.00	400,000.00	400,000.00
			03	E10S03	To facilitate quarterly extra duty allowance for HCWs, working after normal hours by June 2024	0.00	0.00	450,000.00	450,000.00	580,000.00
			03	E10S03	To facilitate quarterly HFGC meeting by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			03	E10S03	To facilitate quarterly meeting of health facility governing committee team by June 2024	0.00	0.00	640,000.00	640,000.00	800,000.00
			03	E10S03	To facilitate quarterly printing of 50 HMIS Books, RCH card, child growth monitoring books by June 2024	0.00	0.00	350,000.00	350,000.00	350,000.00
			03	E10S03	To facilitate quarterly 1 HFGC meeting by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			03	E10S03	To facilitate printing of 50 HMIS Books, RCH Cards, Child Health Booklets by June 2022	0.00	0.00	150,000.00	375,000.00	375,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	E10S03	To facilitate printing of 50 HMIS Book RCH cards monitoring books by June 2024	0.00	0.00	166,346.50	166,346.50	166,346.50
			03	E10S03	To facilitate facility incharge to participate inside and outside facility activities by june 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			03	E10S03	To facilitate monthly submission of MTUHA report to District level by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			03	E10S03	To facilitate monthly submission of MTUHA reports to DMO office by June 2024	0.00	0.00	280,000.00	280,000.00	280,000.00

			03	E10S03	To facilitate monthly submission of HMIS report to DMO by June 2024	0.00	0.00	960,000.00	40,000.00	40,000.00
			03	E10S03	To facilitate monthly submission of HMIS reports to DMOs office quarterly by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			03	E10S03	To facilitate monthly report submission to DMO's office by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			03	E10S03	To facilitate monthly report submission to DMO office by June 2024	0.00	0.00	160,000.00	200,000.00	160,000.00
			03	E10S03	To facilitate monthly report of HMIS dispensary to district level by June 2024	0.00	0.00	40,000.00	80,000.00	80,000.00
			03	E10S03	To facilitate monthly payment of utilities(water,electricity,gas) by June 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			03	E10S03	To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			03	E10S03	To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2023	0.00	0.00	67,006.36	67,006.36	67,006.36
			03	E10S03	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			03	E10S03	To facilitate annual printing of 36 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			03	E10S03	To facilitate annually 1 health provider to attend 5 day meeting of pre planning and planning session of 2024/2025 by June 2024	0.00	0.00	285,000.00	285,000.00	285,000.00
			03	E10S03	To facilitate 1health worker to attend 5 days pre planning and planning meeting by June 2024	0.00	0.00	285,000.00	285,000.00	380,000.00
			03	E10S03	To facilitate 1 health care provider to attend annual pre-planning and planning of facility health plan for the financial year 2024/25 by June 2024.	0.00	0.00	380,000.00	380,000.00	380,000.00
			03	E10S03	To conduct quarterly HFGC meetings by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			03	E10S03	To conduct quarterly health facility governing committee meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			03	E10S03	To conduct quarterly 1day HFGC meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	E10S03	To conduct electricity quarterly by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			03	E10S03	To facilitate submission of monthly HMIS report to DMO office June 2024	0.00	0.00	160,000.00	160,000.00	40,000.00
			03	E10S03	To facilitate submission of monthly reports to DMO office by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			03	E10S03	To facilitate submission of monthly report to DMOS office by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			03	E10S03	To facilitate uniform allowance to 2 HCWs quarterly by June 2024	0.00	0.00	120,000.00	240,000.00	240,000.00
			03	E10S03	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	0.00	0.00	30,000.00	30,000.00	40,000.00

			03	E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024	0.00	0.00	280,000.00	280,000.00	280,000.00
			03	E10S03	To submit monthly HMIS reports at DMO office by June 2024	0.00	0.00	160,000.00	480,000.00	480,000.00
			04	E10S04	To facilitate quarterly extra duty allowance to 2 HCW working after normal working hours by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			04	E10S04	To submit monthly HMIS reports at DMO Office quarterly by June by 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			04	E10S04	To procure electricity unit quarterly by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			04	E10S04	To pay for utilities(electricity, water etc.) by June 2024	0.00	0.00	542,000.93	542,000.93	542,000.93
			04	E10S04	to facilitate monthly subumition of HMS reports to DMO office by june 2024	0.00	0.00	80,000.00	80,000.00	80,000.00
			04	E10S04	To facilitate submission of NHIF report at Iringa by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			04	E10S04	To facilitate quarterly procurement of health facility 1 laptop, by the end of june 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			04	E10S04	To facilitate quarterly procurement of 50 set of stationary (ream bundles,pen,books,ink) by June 2024	0.00	0.00	126,680.99	126,680.99	126,680.99
			04	E10S04	To facilitate quarterly procurement of 1 set of stationaries by june 2024	0.00	0.00	67,435.77	67,435.77	67,435.77
			04	E10S04	To facilitate quarterly procurement of 10 sets of stationery by June 2024	0.00	0.00	49,071.14	49,071.14	49,071.14
			04	E10S04	To facilitate quarterly extra duty to 2 health workers who working on extra time by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal hours by june 2024	0.00	0.00	240,000.00	160,000.00	160,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal working hours by june 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			04	E10S04	To facilitate quarterly availability of set of office consumable by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			04	E10S04	To facilitate quarterly availability of one set of stationaries by June 2024	0.00	0.00	234,232.62	234,232.62	468,465.24
			04	E10S04	To facilitate quarterly 2 health care workers who works after normal hours by June 2024	0.00	0.00	660,000.00	660,000.00	660,000.00
			04	E10S04	To facilitate monthly Report submission to DMO's office by June 2024	0.00	0.00	200,000.00	400,000.00	400,000.00
			04	E10S04	To facilitate monthly report submission to DMO'S office by June 2024	0.00	0.00	330,000.00	330,000.00	330,000.00
			04	E10S04	To facilitate monthly payment of electricity bills of health facility by June 2024	0.00	0.00	145,053.38	145,053.38	155,053.38
			04	E10S04	To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024	0.00	0.00	42,141.36	42,141.36	42,141.36

			04	E10S04	To facilitate annually procurement of 1 set of stationary by June 2024	0.00	0.00	70,000.00	220,000.00	320,000.00
			04	E10S04	To facilitate airtime and internet bundle for office use by June 2024	0.00	0.00	12,600.00	1,260,000.00	1,260,000.00
			04	E10S04	To facilitate 1 day health government committee meeting quarterly by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			04	E10S04	To facilitate 1 day electricity wiring at the facility by June 2024	0.00	0.00	50,000.00	10,000.00	10,000.00
			04	E10S04	To conduct quarterly health facility governing committees meeting by June 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			04	E10S04	To conduct quarterly Health Facility Governing Committee meeting by June 2024	0.00	0.00	740,000.00	740,000.00	740,000.00
			04	E10S04	To conduct quarterly health facility governing committee meeting by June 2024	0.00	0.00	400,000.00	260,000.00	260,000.00
			05	E10S05	To facilitate monthly payment utilities bill (water,electricity,gas) by June 2024	0.00	0.00	120,000.00	121,200.00	120,000.00
			05	E10S05	To facilitate monthly procurement of internet bundle for FFARS, DHIS and ELMIS by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			05	E10S05	To conduct annual pre planning and planning for financial year 2023/2024 by June 2023	0.00	0.00	480,000.00	480,000.00	480,000.00
			05	E10S05	To submit monthly HIMS report to DMO office by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			05	E10S05	To provide Quarterly allowances to an Assistant accountant for the purpose of posting information's to the system (FFARS, Planrep) by 2024	0.00	0.00	240,000.00	240,000.00	240,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	E10S05	To procure quarterly internet bundle for dispensary for internet activities eg report to be stored , ffars	0.00	0.00	20,000.00	20,000.00	20,000.00
			05	E10S05	To facilitate uniform allowance	0.00	0.00	240,000.00	240,000.00	240,000.00
			05	E10S05	To facilitate quarterly referral system to health care worker escorting 5 pregnant women at higher facility level by June 2024	0.00	0.00	320,000.00	3,280,000.00	320,000.00
			05	E10S05	To facilitate quarterly procurement of 1 set of cleaning supplies by June 2024	0.00	0.00	10,167.45	10,167.45	10,167.45
			05	E10S05	To facilitate quarterly extra duty allowance to 4 health care provider who work after normal hours by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			05	E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	0.00	0.00	920,000.00	920,000.00	1,320,000.00
			05	E10S05	To facilitate quarterly extra duty allowance to 2 HCWs who work after normal hours by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			05	E10S05	To facilitate quarterly 1 HFGC meeting by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			05	E10S05	To facilitate procurement of 2 set of stationary materials by June 2024	0.00	0.00	129,997.44	129,997.44	129,997.44
			05	E10S05	To facilitate printing of 50 HIMS books RCH card child growth monitoring books by June 2024	0.00	0.00	356,033.70	356,033.70	356,033.70

			05	E10S05	To facilitate monthly report submission to DMO's office by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			05	E10S05	To conduct quarterly Printing of 50 HMIS Books,RCH Cards ,child Growth Monitoring books by june 2024	0.00	0.00	41,540.39	41,540.39	41,540.39
			05	E10S05	To conduct quarterly printing of 50 HMIS books , RCH cards ,child growth monitoring books by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			05	E10S05	To facilitate 1 health care provider to attend 5 days annual pre-planning and planning session for financial year 2024/2025 by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			05	E10S05	To facilitate monthly procurement of internet bundle for FFARS,DHIS and ELMIS by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			05	E10S05	To facilitate 1 health care to attendance pre planning and planning for financial year 2024/2025 by June 2024	0.00	0.00	285,000.00	285,000.00	540,000.00
			05	E10S05	To facilitate airtime and internet bundle for office use by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			05	E10S05	To facilitate annually printing of 18 HMIS books by june 2024	0.00	0.00	120,000.00	180,000.00	180,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			05	E10S05	To facilitate annual minor rehabilitation by June 2024	0.00	0.00	716,232.33	716,232.33	716,232.33
			05	E10S05	To facilitate extra duty allowance to 2 health care providers who working after normal hours by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			05	E10S05	To facilitate facility HCWs to participate various meeting outside the facility on quarterly basis by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			05	E10S05	To facilitate monthly 3 HCWs who work after normal working hours quarterly by June 2024	0.00	0.00	240,000.00	40,000.00	40,000.00
			05	E10S05	To facilitate monthly payment of utilities bills(Water, Electricity, gas) on quarterly basis by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			06	E10S06	To facilitate annual 1 health care to attend pre planning and planning for financial year 2023/2024 by June 2024	0.00	0.00	220,000.00	220,000.00	220,000.00
			06	E10S06	To conduct quarterly outreach services on immunization to under 5 years children's by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			06	E10S06	To conduct quarterly Health Facility Governing Committee meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			06	E10S06	To pay monthly local salaries to 1 dispensary security guard and cleaner by june 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			06	E10S06	To facilitate uniform allowance to 1 nurse annual by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			06	E10S06	To facilitate transportation of monthly HMIS to the council level by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			06	E10S06	to facilitate quarterly uniform allowance to 2 health workers by june 2024	0.00	0.00	120,000.00	120,000.00	120,000.00

			06	E10S06	To facilitate quarterly procurement of 20 sets cleaning supply by June 2024	0.00	0.00	250,000.00	250,000.00	250,000.00
			06	E10S06	To facilitate quarterly procurement of 1 set of cleaning utensils by June 2024	0.00	0.00	25,650.84	25,650.84	25,650.84
			06	E10S06	To facilitate Quarterly payment of utilities (water,electricity ,gas) by June 2024.	0.00	0.00	80,000.00	80,000.00	80,000.00
			06	E10S06	To facilitate quarterly payement of utilities (Water, Electricity, gas) by June 2024	0.00	0.00	51,923.85	51,923.85	51,923.85
			06	E10S06	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			06	E10S06	To facilitate quarterly airtime and internet bundle for office use by June 2024	0.00	0.00	40,370.13	40,370.13	40,370.13
			06	E10S06	To facilitate procurement of 2 set cleaning materials and equipment by june 2024	0.00	0.00	400,000.00	400,000.00	400,000.00

Page 141.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			06	E10S06	To facilitate procurement of 1 laptop and photocopy machine by June 2024	0.00	0.00	4,500,000.00	1,500,000.00	1,500,000.00
			06	E10S06	To facilitate monthly submission reports to DMO office by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			06	E10S06	To facilitate monthly submission HMIS report at DMO office by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			06	E10S06	To facilitate monthly Report submission to DMO'S office by june 2023	0.00	0.00	200,000.00	200,000.00	960,000.00
			06	E10S06	To facilitate monthly procurement of internet bundle by June 2024	0.00	0.00	44,916.00	44,916.00	44,916.00
			06	E10S06	To facilitate monthly payment of dispensary electricity and water bills by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			06	E10S06	To facilitate monthly extra duty allowance to 2 health care provider works after normal working hours by June 2024	0.00	0.00	400,000.00	400,000.00	480,000.00
			06	E10S06	To facilitate bi annual minor facility rehabilitation of building by June 2024	0.00	0.00	536,413.17	536,413.17	772,826.34
			06	E10S06	To facilitate annual uniform allowance for 1 Nurse by June 2024.	0.00	0.00	120,000.00	120,000.00	120,000.00
			06	E10S06	To facilitate annual procurement of 3 sets of cleaning material by June 2024	0.00	0.00	133,750.00	163,750.00	223,750.00
			06	E10S06	To conduct quarterly printing of 50 HMIS books, ANC cards, growth child card and to procure reams and pencils by june 2024	0.00	0.00	370,000.05	370,000.05	370,000.05
			06	E10S06	To procure quarterly 1set of cleaning supplies and protective by June 2024	0.00	0.00	206,906.50	206,906.50	206,906.50
			07	E10S07	To facilitate uniform allowance to 6 HCWs by June 2024	0.00	0.00	340,000.00	340,000.00	340,000.00
			07	E10S07	To facilitate quarterly payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024	0.00	0.00	280,000.00	280,000.00	280,000.00
			07	E10S07	To facilitate quarterly minor Rehabilitation of facility by June 2024	0.00	0.00	220,000.00	220,000.00	220,000.00

			07	E10S07	To facilitate quarterly HFGC meeting by June 2024	0.00	0.00	640,000.00	80,000.00	80,000.00
			07	E10S07	To facilitate quarterly availability of 2 sets of cleanliness supplies by June 2024	0.00	0.00	36,064.91	36,064.91	36,064.91
			07	E10S07	To facilitate quarterly 3 HCWs who work after normal working hours monthly by June 2024	0.00	0.00	3,680,000.00	3,680,000.00	3,680,000.00
			07	E10S07	To facilitate quarterly 1 day HFGC meeting by June 2024	0.00	0.00	640,000.00	640,000.00	960,000.00
			07	E10S07	To facilitate printing of 50 HMIS BOOKS RCH CARDS child growth monitoring books by June 2024	0.00	0.00	111,395.28	111,395.28	222,790.56

Page 142.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			07	E10S07	To facilitate payment of monthly salary to 1 Assistant accountant by June 2023	0.00	0.00	390,000.00	390,000.00	390,000.00
			07	E10S07	To facilitate monthly payment of watchman by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			07	E10S07	To facilitate monthly payment of electricity by June 2024	0.00	0.00	186,532.62	186,532.62	186,532.62
			07	E10S07	To facilitate monthly local salaries to 1 assistant accountant by June 2024	0.00	0.00	390,000.00	390,000.00	390,000.00
			07	E10S07	To facilitate monthly availability of electricity bills by June 2024	0.00	0.00	151,643.90	151,643.90	606,575.60
			07	E10S07	To facilitate extra duty allowance to HCW who prepares and submit NHIF forms to district level by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			07	E10S07	To facilitate annual availability of cleaning supplies and protective gears by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			07	E10S07	To facilitate annual printing of MTUHA books by June 2024	0.00	0.00	284,569.74	284,569.74	284,569.74
			07	E10S07	To facilitate annually uniform allowance to 2 HCW by June 2023	0.00	0.00	120,000.00	120,000.00	120,000.00
			07	E10S07	To conduct quarterly printing of 50 HMIS books, RCH Cards, Child Growth monitoring books by June 2024	0.00	0.00	212,267.92	212,267.92	212,267.92
			07	E10S07	To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024	0.00	0.00	326,081.96	326,081.96	326,081.96
			07	E10S07	To conduct quarterly 1day HFGC meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			07	E10S07	To conduct bi annual printing of 20 HMIS books by June 2024	0.00	0.00	75,000.00	75,000.00	225,000.00
			07	E10S07	To conduct 3 days monthly sensitization on iCHF to the community by June 2024	0.00	0.00	120,000.00	320,000.00	480,000.00
			08	E10S08	To facilitate quarterly extra duty allowance to 2 health worker after normal working hours by June 2024	0.00	0.00	1,240,000.00	1,240,000.00	1,440,000.00
			08	E10S08	To provide quarterly extra duty allowance to 5 health workers after normal hours by June 2024	0.00	0.00	660,000.00	660,000.00	660,000.00
			08	E10S08	To provide Quarterly allowances to 2 Assistant accountant for the purpose of posting information's to the system (FFARS, Planrep) by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00

			08	E10S08	To procure 4 sets of cleaning equipments by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			08	E10S08	To facilitate quarterly MPDSR meeting by June 2024	0.00	0.00	40,000.00	40,000.00	40,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			08	E10S08	To facilitate quarterly availability of 1 set of stationery for office services by June 2024	0.00	0.00	124,905.30	249,810.60	999,242.40
			08	E10S08	To facilitate quarterly 1 health care provider attended pre planning and planning for financial year 2024/2025	0.00	0.00	285,000.00	285,000.00	570,000.00
			08	E10S08	To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			08	E10S08	To facilitate annual uniform allowance to 1 health worker by June 2024	0.00	0.00	0.00	0.00	0.00
			08	E10S08	To facilitate annual procure of HCW' S uniform by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			08	E10S08	To facilitate annual payment of holiday fare to 1 HCW by June 2024	0.00	0.00	170,000.00	170,000.00	170,000.00
			08	E10S08	To facilitate annually budgeting and planning for financial year 2024/2025 by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			08	E10S08	To facilitate annual availability 4 sets of cleaning equipment by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			08	E10S08	To facilitate 3 days for 2 health care workers to do outreach by June 2024	0.00	0.00	300,000.00	300,000.00	300,000.00
			08	E10S08	To facilitate 1Healthcare Provider to attend 5days planning session for financial year 2022/2023 by June 2024	0.00	0.00	720,000.00	720,000.00	720,000.00
			08	E10S08	To conduct quarterly printing and photocopying of 50 HIMS Books, RCH Cards, Childs monitoring books etc by June 2024	0.00	0.00	124,713.09	124,713.09	124,713.09
			09	E10S09	To sensitized the community on the importance of being with ICHF	0.00	0.00	160,000.00	160,000.00	160,000.00
			09	E10S09	To facilitate annual payment allowance for 2 HCW uniform by June 2024	0.00	0.00	580,000.00	580,000.00	580,000.00
			09	E10S09	To facilitate annual uniform allowances to 2 nurses by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			09	E10S09	To facilitate facility internet bundle by June 2024	0.00	0.00	30,000.00	30,000.00	30,000.00
			09	E10S09	To facilitate monthly availability of 1 sets cleaning supplies by June 2024	0.00	0.00	669,910.51	669,910.51	669,910.51
			09	E10S09	To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
			09	E10S09	To facilitate monthly procurements of health facility electricity, by June 2024	0.00	0.00	13,770.97	27,541.94	55,083.88
			09	E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June	0.00	0.00	680,000.00	600,000.00	600,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					2024					
			09	E10S09	To facilitate quarterly payment of utilities bills (water, electricity ,gas) by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			09	E10S09	To facilitate quarterly procured 4 sets cleaning supplies by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			09	E10S09	To facilitate quarterly extra duty allowance to 4 health care provider who work after normal hours by june 2024	0.00	0.00	640,000.00	320,000.00	320,000.00
			09	E10S09	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024	0.00	0.00	220,000.00	220,000.00	220,000.00
			09	E10S09	To refill 4 gas cylinder for sterilization of medical equipment by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			0A	E10S0A	to facilitate quarterly payment of local salary to the assistant accountant by june 2024	0.00	0.00	347,400.00	347,400.00	347,400.00
			0A	E10S0A	To conduct quarterly HFGC meeting by june 2024	0.00	0.00	640,000.00	640,000.00	640,000.00
			0A	E10S0A	To facilitate annual 2 health care provider uniform allowance by june 2024	0.00	0.00	480,000.00	480,000.00	480,000.00
			0A	E10S0A	To facilitate annual leave to 2 health care workers by june 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			0A	E10S0A	To facilitate minor facility rehabilitation by june 2024	0.00	0.00	560,000.00	560,000.00	560,000.00
			0A	E10S0A	To facilitate procurement bi anual 300 units of electricity by June 2024	0.00	0.00	807,405.29	7,266,647.61	7,266,647.61
			0A	E10S0A	To conduct quarterly printing of 50 HMIS books ,RCH card, child growth monitoring books by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			0B	E10S0B	To facilitate quarterly extra duty allowance to HCW who work after normal working hours by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			0B	E10S0B	To facilitate uniform allowance to 3 health care workers by June 2024	0.00	0.00	240,000.00	240,000.00	240,000.00
			0B	E10S0B	To facilitate quarterly local Salaries to 1 Assistance Accountant payment by june 2024	0.00	0.00	480,000.00	320,000.00	320,000.00
			0B	E10S0B	To facilitate quarterly health governing committee meeting by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			0B	E10S0B	To facilitate procurement of HMIS working tools by June 2024	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
			0B	E10S0B	To facilitate annual uniform allowance to 1 HCW' by June 2024	0.00	0.00	120,000.00	120,000.00	480,000.00
			0B	E10S0B	To facilitate annual uniform allowance for health care workers by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0C	E10S0C	To facilitate Submission of monthly report to DMO office June 2024	0.00	0.00	1,440,000.00	1,000,000.00	1,000,000.00
			0C	E10S0C	To conduct quarterly health facility governing committee meeting by June 2024	0.00	0.00	320,000.00	320,000.00	320,000.00
			0C	E10S0C	To facilitate 1 health care provider to attend 5 days planning session for financial year 2024/2025 by June 2024	0.00	0.00	180,000.00	180,000.00	180,000.00
			0C	E10S0C	To facilitate Quarterly availability of electricity bill by June 2024	0.00	0.00	120,000.00	120,000.00	120,000.00
			0C	E10S0C	To facilitate quarterly minor rehabilitation of facility building by June 2024	0.00	0.00	350,000.00	350,000.00	350,000.00
			0C	E10S0C	To facilitate quarterly procurement of 1 set of cleaning supplies by June 2024	0.00	0.00	100,000.00	100,000.00	100,000.00
			0C	E10S0C	To facilitate quarterly procurement of stationaries by June 2024	0.00	0.00	400,000.00	400,000.00	400,000.00
			0D	E10S0D	To facilitate uniform allowance for 3 HCWs by June 2024	0.00	0.00	960,000.00	960,000.00	960,000.00
			0D	E10S0D	To conduct quarterly of 1 day HFGC meeting by June 2024	0.00	0.00	480,000.00	480,000.00	640,000.00
			0D	E10S0D	To conduct quarterly printing of 50 HMIS books, RCH cards, Child growth monitoring books by June 2024	0.00	0.00	500,000.00	500,000.00	500,000.00
			0D	E10S0D	To facilitate 5 days planning for financial year 2023/2024 by June 2024	0.00	0.00	800,000.00	800,000.00	800,000.00
			0D	E10S0D	To facilitate biannual procurement of 4 sets of stationery by June 2024	0.00	0.00	570,000.00	570,000.00	840,000.00
			0D	E10S0D	To facilitate payment of electricity and water utilities by June 2024	0.00	0.00	200,000.00	200,000.00	200,000.00
			0D	E10S0D	To facilitate quarterly procurement of stationaries[ream bundles,pen, books,ink]	0.00	0.00	100,000.00	100,000.00	100,000.00
			0E	E10S0E	To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024	0.00	0.00	720,000.00	720,000.00	720,000.00
			0E	E10S0E	To facilitate procurement of 1 person computer PC (Laptop) for office purposes by June 2024	0.00	0.00	820,000.00	820,000.00	820,000.00
			0E	E10S0E	To facilitate monthly Report submission to DMO's office by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			0E	E10S0E	To facilitate monthly local salaries to 1 Assistant accountant by June 2024	0.00	0.00	390,000.00	390,000.00	390,000.00
			0F	E10S0F	To facilitate quarterly HFGC Meeting by June 2024	0.00	0.00	160,000.00	160,000.00	160,000.00
			0F	E10S0F	To facilitate availability of 1sets cleaning supplies by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0G	E10S0G	To facilitate availability of quarterly 1 sets of stationary by June 2024	0.00	0.00	1,930,000.00	1,930,000.00	1,930,000.00

		C								
			05	Y07C05	To conduct 5 days training to 50 health care workers on integrated malnutrition management to 5 health facilities by June 2024	0.00	0.00	4,320,000.00	4,320,000.00	4,320,000.00
		S								
			01	Y07S01	To facilitate procurement of 2000 nutrition materials or kits for production of therapeutic food in the facilities	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
	Y14									
		C								
			01	Y14C01	To conduct 5 days nutrition education and counselling sessions on health eating habits and life styles to 40 schools with nutrition clubs by June 2024	0.00	0.00	9,255,000.00	9,255,000.00	9,255,000.00
		S								
			02	Y14S02	To conduct 5 days quarterly village health and nutrition day in 20 villages by June 2024	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
	Y15									
		S								
			01	Y15S01	To conduct 5 days quarterly inspection of food and testing for iodized salt to wholesaler shops,retailers and salt vendors to 27 wards by June 2024	0.00	0.00	8,800,000.00	8,800,000.00	8,800,000.00
	Y24									

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			01	Y24S01	To facilitate bi-annual vitamin A supplementation, deworming and MUAC screening campaign to 67494 in 121 villages by June 2024	0.00	0.00	4,325,000.00	4,325,000.00	4,325,000.00
	Y09									
		S								
			01	Y09S01	To conduct 1 day quarterly compact review meeting involving 34 (27 WEOs, DC, DED, DMO, 2DNUO, DPLO.) by June 2024	0.00	0.00	7,481,000.00	7,481,000.00	7,481,000.00
			02	Y09S02	To conduct 1 day quarterly multisectorial Nutrition Steering Committee meeting with 34 members by June 2024	0.00	0.00	5,500,000.00	13,375,000.00	13,375,000.00
			03	Y09S03	To conduct 1 day annual multi-sectoral nutrition pre-planning meeting with 34 members by June 2024.	0.00	0.00	1,375,000.00	1,375,000.00	1,375,000.00
			04	Y09S04	To facilitate 7 staff to attend bi-annual nutrition compact evaluation meeting at regional level by June 2024	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

	Y25									
		C								
			01	Y25C01	To conduct one days nutrition compact orientation to 27 ward executive officer and 13 council steering committee members by June 2024	0.00	0.00	3,540,000.00	3,540,000.00	3,540,000.00
			01	Y25S01	To conduct 1 days orientation to 143 community health workers on implementation of nutrition activities (MIYCAN and IMSAM) by June 2024	0.00	0.00	2,630,000.00	2,630,000.00	2,630,000.00
F										
	F07									
		C								
			01	F07C01	To facilitate training to Chidren homes staff and key child protection actors on standardized model CRP services by june 2024	0.00	0.00	8,002,000.00	9,073,000.00	10,514,000.00
	F12									
		S								
			02	F12S02	To facilitate 72 days of Social welfare commemoration to 15 people with disability and	0.00	0.00	11,292,500.00	13,960,000.00	16,827,500.00

Page 150.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					social welfare officers by June 2024.					
	F25									
		S								
			01	F25S01	To facilitate availability of 800 iCHF cards to the elderly by June 2024	0.00	0.00	12,300,000.00	12,300,000.00	14,700,000.00
	F15									
		S								
			07	F15S07	To facilitate quartely data uploading to MVCs ,Case management and under-five birth registration by June 2024	0.00	0.00	1,500,000.00	1,800,000.00	2,100,000.00
			08	F15S08	To support Assistant Registrars to monitor Legal aid provisions by June 2024	0.00	0.00	1,498,000.00	1,498,000.00	1,505,000.00
	F13									
		S								
			01	F13S01	To facilitate 10 days awareness creation on prevention of VAWC to community through theater groups to 10 wards by June 2024	0.00	0.00	4,750,000.00	7,100,000.00	8,850,000.00

			03	F09C03	To facilitate 2 social welfare officers to attend 7 days annual professional meeting by June 2024	0.00	0.00	2,900,000.00	4,250,000.00	5,600,000.00
			04	F09C04	To facilitate one day quarterly professional meeting to 4 social welfare officers at region level by June 2024.	0.00	0.00	2,440,000.00	3,050,000.00	3,660,000.00
A										
	A23									
		C								
			01	A23S01	To conduct 1 day training to 24425 students from 48 Secondary School Students on life skill, gender and reproductive Health by June 2024	0.00	0.00	630,000.00	165,000.00	165,000.00
			02	A23S02	To facilitate training to 48 Secondary School Teachers from 48 Secondary schools on life skills,	0.00	0.00	450,000.00	165,000.00	165,000.00

Page 152.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					gender and reproductive Health by June 2024					
B										
	B05									
		C								
			03	B05S03	To Conduct Training to 6 Educational Officers and 48 Heads of Schools on the Effect of Petty and Grand Corruption by June 2024	0.00	0.00	820,000.00	25,000.00	25,000.00
			04	B05S04	To conduct training to 48 Secondary Teachers from 48 Secondary schools on the Effect of Petty and Grand corruption by June 2024	0.00	0.00	600,000.00	9,525,000.00	9,525,000.00
C										
	C95									
		S								
			01	C95S01	To facilitate the improvement of Welfare of 20 teachers under Secondary Education department on moving Expenses by June 2024	0.00	0.00	47,600,000.00	59,500,000.00	71,400,000.00
			02	C95S02	To improve Welfare of 346 Staffs under Secondary Education Department by covering leave Expenses costs by June 2024	0.00	0.00	95,200,000.00	103,600,000.00	112,000,000.00
	C96									
		S								
			01	C96S01	To support 5817 form II students on National Assessment expenses by June 2024	0.00	0.00	341,275,000.00	682,550,000.00	1,023,825,000.00
			02	C96S02	To support 3941 form IV students on National Examination expenses by June 2024	0.00	0.00	556,221,000.00	1,112,442,000.00	1,668,663,000.00

		C								
			02	E38S02	To conduct 1 day training to 48 Heads of Schools and 48 accountants on Financial Management by 2024	0.00	0.00	3,420,000.00	225,000.00	225,000.00

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			03	E38S03	To conduct quarterly administrative meetings to 48 Heads of Secondary schools by June 2024	0.00	0.00	1,020,000.00	165,000.00	165,000.00
			04	E38S04	To conduct quarterly meeting to 48 academic teachers from 48 Secondary schools by June 2024	0.00	0.00	7,500,000.00	315,000.00	315,000.00
	E69									
		S								
			01	E69S01	To facilitate UMISSETA annual sports to 48 secondary school by June 2024	0.00	0.00	9,820,000.00	220,000.00	220,000.00
C										
	C96									
		S								
			01	C96S01	To support provision of school meals to 180 students at Mgololo secondary school by June 2024	0.00	0.00	129,649,775.00	259,299,550.00	388,949,325.00
			01	C96S01	To support provision of school meals to 194 students at Mbalamaziwa secondary school by June 2024	0.00	0.00	139,733,646.00	279,467,292.00	419,200,938.00
			01	C96S01	To support provision of school meals to 196 students at Mdabulo secondary school by June 2024	0.00	0.00	141,174,199.00	282,348,398.00	423,522,597.00
			01	C96S01	To support provision of school meals to 274 students at Igowole secondary school by June 2024	0.00	0.00	197,355,769.00	394,711,538.00	592,067,307.00
			01	C96S01	To support provision of school meals to 304 students at Sadani secondary school by June 2024	0.00	0.00	254,257,619.00	508,515,238.00	762,772,857.00
			01	C96S01	To support provision of school meals to 763 students at Malangali secondary school by June 2024	0.00	0.00	549,570,992.00	1,099,141,984.00	1,648,712,976.00
			01	C96S01	To support provision of Sanitary Pads to 171 girls adolescent students at Mufindi secondary school by June 2024	0.00	0.00	20,000.00	4,000.00	6,000.00
			01	C96S01	To facilitate provision of school fee compensation to 302 student at Idetema secondary school by June 2024	0.00	0.00	6,180,000.00	6,180,000.00	6,180,000.00
			01	C96S01	To facilitate provision of school capitation to 882 students at Ifwagi secondary school by June 2024	0.00	0.00	11,425,000.00	11,425,000.00	11,425,000.00
			01	C96S01	To facilitate provision of school capitation to 826 students at Mtambula secondary school by June 2024	0.00	0.00	10,700,000.00	10,700,000.00	10,700,000.00
			01	C96S01	To facilitate provision of school capitation to 809 students at Ihalimba secondary school by June	0.00	0.00	10,387,500.00	10,387,500.00	10,387,500.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					2024					
			01	C96S01	To facilitate provision of school capitation to 774 students at Idetero secondary school by June 2024	0.00	0.00	9,862,500.00	9,862,500.00	9,862,500.00
			01	C96S01	To facilitate provision of school capitation to 766 students at Itona secondary school by June 2024	0.00	0.00	10,300,000.00	10,300,000.00	10,300,000.00
			01	C96S01	To facilitate provision of school capitation to 750 students at Luhunga secondary school by June 2024	0.00	0.00	9,412,500.00	9,412,500.00	9,412,500.00
			01	C96S01	To facilitate provision of school capitation to 738 students at Itengule secondary school by June 2024	0.00	0.00	9,950,000.00	9,950,000.00	9,950,000.00
			01	C96S01	To facilitate provision of school capitation to 736 students at Kibengu secondary school by June 2024	0.00	0.00	9,312,500.00	9,312,500.00	9,312,500.00
			01	C96S01	To facilitate provision of school capitation to 725 students at Ihanu secondary school by June 2024	0.00	0.00	9,100,000.00	9,100,000.00	9,100,000.00
			01	C96S01	To facilitate provision of school capitation to 711 students at Mkalala secondary school by June 2024	0.00	0.00	8,450,000.00	8,450,000.00	8,450,000.00
			01	C96S01	To facilitate provision of school capitation to 709 students at Ihowanza secondary school by June 2024	0.00	0.00	8,900,000.00	8,900,000.00	8,900,000.00
			01	C96S01	To facilitate provision of school capitation to 700 students at Kihansi secondary school by June 2024	0.00	0.00	8,925,000.00	8,925,000.00	8,925,000.00
			01	C96S01	To facilitate provision of school capitation to 671 students at Kasanga secondary school by June 2024	0.00	0.00	8,475,000.00	8,475,000.00	8,475,000.00
			01	C96S01	To facilitate provision of school capitation to 659 students at Makungu secondary school by June 2024	0.00	0.00	8,775,000.00	8,775,000.00	8,775,000.00
			01	C96S01	To facilitate provision of school capitation to 643 students at Nyololo secondary school by June 2024	0.00	0.00	8,137,500.00	8,137,500.00	8,137,500.00
			01	C96S01	To facilitate provision of school capitation to 619 students at Mninga secondary school by June 2024	0.00	0.00	7,925,000.00	7,925,000.00	7,925,000.00
			01	C96S01	To facilitate provision of school capitation to 591 students at Maduma secondary school by June 2024	0.00	0.00	6,912,500.00	6,912,500.00	6,912,500.00
			01	C96S01	To facilitate provision of school capitation to 574 students at Nzivi secondary school by June 2024	0.00	0.00	7,362,500.00	7,362,500.00	7,362,500.00
			01	C96S01	To facilitate provision of school capitation to 537 students at Ilongo secondary school by June 2024	0.00	0.00	6,762,500.00	6,762,500.00	6,762,500.00
			01	C96S01	To facilitate provision of school capitation to 106 students at Ihefu secondary school by June 2024	0.00	0.00	6,000,000.00	12,000,000.00	18,000,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C96S01	To facilitate provision of school capitation to 1084 students at Itandula secondary school by June 2024	0.00	0.00	13,837,500.00	13,837,500.00	13,837,500.00
			01	C96S01	To facilitate provision of school capitation to 334 students at Kiyowela secondary school by June 2024	0.00	0.00	4,312,500.00	4,312,500.00	4,312,500.00
			01	C96S01	To facilitate provision of school capitation to 377 students at Ilogombe secondary school by June 2024	0.00	0.00	5,175,000.00	5,175,000.00	5,175,000.00
			01	C96S01	To facilitate provision of school capitation to 386 students at Kingege secondary school by June 2024	0.00	0.00	4,862,500.00	4,862,500.00	4,862,500.00
			01	C96S01	To facilitate provision of school capitation to 439 students at Mgalo secondary school by June 2024	0.00	0.00	6,387,500.00	6,387,500.00	6,387,500.00
			01	C96S01	To facilitate provision of school capitation to 448 students at Kibao secondary school by June 2024	0.00	0.00	5,700,000.00	5,700,000.00	5,700,000.00
			01	C96S01	To facilitate provision of school capitation to 476 students at Ilogombavanu secondary school by June 2024	0.00	0.00	6,075,000.00	27,248,570.20	6,075,000.00
			01	C96S01	To facilitate provision of school capitation to 510 students at Idunda secondary school by June 2024	0.00	0.00	6,375,000.00	6,375,000.00	6,375,000.00
			02	C96S02	To facilitate provision of school fee compensation to 591 students at Maduma secondary by June 2024	0.00	0.00	11,060,000.00	11,060,000.00	11,060,000.00
			02	C96S02	To facilitate provision of school fee compensation to 711 at Mkalala secondary school by June 2024	0.00	0.00	13,520,000.00	13,520,000.00	13,520,000.00
			02	C96S02	To facilitate provision of school fee compensation to 738 students at Itengule secondary school by June 2024	0.00	0.00	15,920,000.00	15,920,000.00	15,920,000.00
			02	C96S02	To facilitate provision of school fee compensation to 750 students at Luhunga secondary school by June 2024	0.00	0.00	15,060,000.00	15,060,000.00	15,060,000.00
			02	C96S02	To facilitate provision of school fee compensation to 766 students at Itona secondary school by June 2024	0.00	0.00	16,480,000.00	16,480,000.00	16,480,000.00
			02	C96S02	To facilitate provision of school fee compensation to 826 students at Mtambula secondary school by June 2024	0.00	0.00	17,120,000.00	17,120,000.00	17,120,000.00
			02	C96S02	To facilitate provision of school fee compensation to 106 students at Ihefu secondary school by June 2024	0.00	0.00	9,600,000.00	19,200,000.00	28,800,000.00
			02	C96S02	To facilitate provision of school fee compensation to 1084 students at Itandula secondary school by June 2024	0.00	0.00	22,140,000.00	57,696,290.55	22,140,000.00
			02	C96S02	To facilitate provision of school fee compensation to 377 students at Ilogombe secondary school by June	0.00	0.00	8,280,000.00	8,280,000.00	8,280,000.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
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2024										
			02	C96S02	To facilitate provision of school fee compensation to 386 students at Kingege secondary school by June 2024	0.00	0.00	7,780,000.00	7,780,000.00	7,780,000.00
			02	C96S02	To facilitate provision of school fee compensation to 448 students at Kibao secondary school by June 2024	0.00	0.00	9,120,000.00	9,120,000.00	9,120,000.00
			02	C96S02	To facilitate provision of school fee compensation to 476 students at Igombavanu secondary school by June 2024	0.00	0.00	9,720,000.00	9,720,000.00	9,720,000.00
			02	C96S02	To facilitate provision of school fee compensation to 510 students at Idunda secondary school by June 2024	0.00	0.00	10,200,000.00	10,200,000.00	10,200,000.00
			02	C96S02	To facilitate provision of school fee compensation to 537 students at Ilongo secondary school by June 2024	0.00	0.00	10,820,000.00	10,820,000.00	10,820,000.00
			02	C96S02	To facilitate provision of school fee compensation to 574 students at Nzivi secondary school by June 2024	0.00	0.00	11,780,000.00	11,780,000.00	11,780,000.00
			02	C96S02	To facilitate provision of school fee compensation to 619 students at Mninga secondary school by June 2024	0.00	0.00	12,680,000.00	12,680,000.00	12,680,000.00
			02	C96S02	To facilitate provision of school fee compensation to 643 students at Nyololo secondary school by June 2024	0.00	0.00	13,020,000.00	13,020,000.00	13,020,000.00
			02	C96S02	To facilitate provision of school fee compensation to 659 students at Makungu secondary school by June 2024	0.00	0.00	14,040,000.00	14,040,000.00	14,040,000.00
			02	C96S02	To facilitate provision of school fee compensation to 671 students at Kasanga secondary school by June 2024	0.00	0.00	13,560,000.00	13,560,000.00	13,560,000.00
			02	C96S02	To facilitate provision of school fee compensation to 700 students at Kihansi secondary school by June 2024	0.00	0.00	14,280,000.00	14,280,000.00	14,280,000.00
			02	C96S02	To facilitate provision of school fee compensation to 709 students at Ihowanza secondary school by June 2024	0.00	0.00	14,240,000.00	14,240,000.00	14,240,000.00
			02	C96S02	To facilitate provision of school fee compensation to 725 students at Ihanu secondary school by June 2024	0.00	0.00	14,560,000.00	14,560,000.00	14,560,000.00
			02	C96S02	To facilitate provision of school fee compensation to 736 students at Kibengu secondary school by June 2024	0.00	0.00	14,900,000.00	14,900,000.00	14,900,000.00
			02	C96S02	To facilitate provision of school fee compensation to 774 students at Idetero secondary school by June	0.00	0.00	15,780,000.00	15,780,000.00	15,780,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
2024										
			02	C96S02	To facilitate provision of school fee compensation to 809 students at Ihalimba secondary school by June 2024	0.00	0.00	16,620,000.00	16,620,000.00	16,620,000.00

			02	C96S02	To facilitate provision of school fee compensation to 882 students at Ifwagi secondary school by June 2024	0.00	0.00	18,280,000.00	18,280,000.00	18,280,000.00
			02	C96S02	To support provision of Sanitary Pads to 175 girls adolescent students at Ngwazi secondary school by June 2024	0.00	0.00	20,000.00	4,000.00	6,000.00
			02	C96S02	To facilitate provision of school fee compensation to 439 students at Mgalo secondary school by June 2024	0.00	0.00	10,220,000.00	10,220,000.00	10,220,000.00
			02	C96S02	To facilitate provision of school fee compensation to 334 students at Kiyowela secondary school by June 2024	0.00	0.00	6,900,000.00	6,900,000.00	6,900,000.00
			02	C96S02	To facilitate provision of school capitation to 302 student at Idetema secondary school by June 2024	0.00	0.00	3,862,500.00	5,214,056.00	6,565,612.00
			02	C96S02	To facilitate provision of school capitation to 1448 students at Igowole secondary school by June 2024	0.00	0.00	19,125,000.00	19,125,000.00	19,125,000.00
			02	C96S02	To facilitate provision of school capitation to 1278 students at Mdabulo secondary school by June 2024	0.00	0.00	16,975,000.00	16,975,000.00	16,975,000.00
			02	C96S02	To facilitate provision of school capitation to 1119 students at Sadani secondary school by June 2024	0.00	0.00	15,925,000.00	15,925,000.00	15,925,000.00
			02	C96S02	To facilitate provision of school capitation to 11169 students at Mgololo secondary school by June 2024	0.00	0.00	16,325,000.00	16,325,000.00	16,325,000.00
			02	C96S02	To facilitate provision of school capitation to 1005 students at Mbalamaziwa secondary school by June 2024	0.00	0.00	13,487,500.00	13,487,500.00	13,487,500.00
			02	C96S02	To facilitate provision of school capitation at Malangali secondary school to 763 students by June 2024	0.00	0.00	9,537,500.00	9,537,500.00	9,537,500.00
			03	C96S03	To facilitate collection of school revenue at Idetema secondary school by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			03	C96S03	To support provision of Sanitary Pads to 57 girls adolescent students at Ihefu secondary school by June 2024	0.00	0.00	20,000.00	4,000.00	6,000.00
			03	C96S03	To facilitate provision of school fee compensation to 1448 students at Igowole secondary school by June 2024	0.00	0.00	44,300,000.00	44,300,000.00	44,300,000.00
			03	C96S03	To facilitate provision of school fee compensation to 11169 students at Mgololo secondary school by	0.00	0.00	35,120,000.00	35,120,000.00	35,120,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					June 2024					
			03	C96S03	To facilitate provision of school fee compensation to 1005 students at Mbalamaziwa secondary by June 2024	0.00	0.00	31,280,000.00	31,280,000.00	31,280,000.00
			03	C96S03	To facilitate provision of school fee compensation to 350 students at Mufindi secondary school by June 2024	0.00	0.00	9,600,000.00	19,200,000.00	28,800,000.00

			03	C96S03	To facilitate provision of school fee compensation to 300 students at Ngwazi secondary school by June 2024	0.00	0.00	9,600,000.00	19,200,000.00	28,800,000.00
			03	C96S03	To facilitate provision of school fee compensation at Malangali secondary school to 763 students by June 2024	0.00	0.00	53,410,000.00	53,410,000.00	53,410,000.00
			03	C96S03	To facilitate provision of school fee compensation to 1278 students at Mdabulo secondary school by June 2024	0.00	0.00	36,960,000.00	36,960,000.00	36,960,000.00
			03	C96S03	To facilitate provision of school fee compensation to 1119 students at Sadani secondary school by June 2024	0.00	0.00	43,130,000.00	43,130,000.00	43,130,000.00
			03	C96S03	To facilitate collection of school revenue at Nzivi secondary school by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			03	C96S03	To facilitate collection of school revenue at Nyololo secondary school by June 2024	0.00	0.00	10,200,000.00	10,200,000.00	10,200,000.00
			03	C96S03	To facilitate collection of school revenue at Mtambula secondary school by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			03	C96S03	To facilitate collection of school revenue at Mninga secondary school by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			03	C96S03	To facilitate collection of school revenue at Mkalala secondary school by June 2024	0.00	0.00	13,800,000.00	13,800,000.00	13,800,000.00
			03	C96S03	To facilitate collection of school revenue at Mgalo secondary school by June 2024	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
			03	C96S03	To facilitate collection of school revenue at Makungu secondary school by June 2024	0.00	0.00	8,700,000.00	8,700,000.00	8,700,000.00
			03	C96S03	To facilitate collection of school revenue at Maduma secondary school by June 2024	0.00	0.00	10,800,000.00	10,800,000.00	10,800,000.00
			03	C96S03	To facilitate collection of school revenue at Luhunga secondary school by June 2024	0.00	0.00	15,200,000.00	15,200,000.00	15,200,000.00
			03	C96S03	To facilitate collection of school revenue at Kiyowela secondary school by June 2024	0.00	0.00	9,600,000.00	9,600,000.00	9,600,000.00
			03	C96S03	To facilitate collection of school revenue at Kingege secondary school by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00

Page 160.

Mufindi DC **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** 2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			03	C96S03	To facilitate collection of school revenue at Kihansi secondary school by June 2024	0.00	0.00	10,800,000.00	10,800,000.00	10,800,000.00
			03	C96S03	To facilitate collection of school revenue at Kibengu secondary school by June 2024	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
			03	C96S03	To facilitate collection of school revenue at Kibao secondary school by June 2024	0.00	0.00	12,600,000.00	12,600,000.00	12,600,000.00
			03	C96S03	To facilitate collection of school revenue at Kasanga secondary school by June 2024	0.00	0.00	12,300,000.00	12,300,000.00	12,300,000.00
			03	C96S03	To facilitate collection of school revenue at Itona secondary school by June 2024	0.00	0.00	10,800,000.00	10,800,000.00	10,800,000.00
			03	C96S03	To facilitate collection of school revenue at Itengule secondary school by June 2024	0.00	0.00	600,000.00	50,000.00	50,000.00

			03	C96S03	To facilitate collection of school revenue at Itandula secondary school by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			03	C96S03	To facilitate collection of school revenue at Ilongo secondary school by June 2024	0.00	0.00	11,700,000.00	11,700,000.00	11,700,000.00
			03	C96S03	To facilitate collection of school revenue at Ilogombe secondary school by June 2024 by June 2024	0.00	0.00	11,400,000.00	11,400,000.00	11,400,000.00
			03	C96S03	To facilitate collection of school revenue at Ihowanza secondary school by June 2024	0.00	0.00	10,800,000.00	10,800,000.00	10,800,000.00
			03	C96S03	To facilitate collection of school revenue at Ihanu secondary school by June 2024	0.00	0.00	9,600,000.00	9,600,000.00	9,600,000.00
			03	C96S03	To facilitate collection of school revenue at Ihalimba secondary school by June 2024	0.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
			03	C96S03	To facilitate collection of school revenue at Igombavanu secondary school by June 2024	0.00	0.00	10,200,000.00	10,200,000.00	10,200,000.00
			03	C96S03	To facilitate collection of school revenue at Ifwagi secondary school by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			03	C96S03	To facilitate collection of school revenue at Idunda secondary school by June 2024	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
			03	C96S03	To facilitate collection of school revenue at Idetero secondary school by June 2024	0.00	0.00	7,200,000.00	900,000.00	900,000.00
			04	C96S04	To support provision of Sanitary Pads to 612 girls adolescent students at Itandula secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 490 girls adolescent students at Mtambula secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 473 girls adolescent students at Ifwagi secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C96S04	To support provision of Sanitary Pads to 428 girls adolescent students at Ihowanza secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 428 girls adolescent students at Ihalimba secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 423 girls adolescent students at Itengule secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 421 girls adolescent students at Itona secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 420 girl's adolescent students at Idetero secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 413 girls adolescent students from 36 secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00

			04	C96S04	To support provision of Sanitary Pads to 375 girls adolescent students at Kasanga secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 368 girls adolescent at Ihanu secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 366 girls adolescent students at Kihansi secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 354 girls adolescent students at Mninga secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 348 girls adolescent students at Luhunga secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 341 girls adolescent students at Makungu secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 333 girls adolescent students at Mkalala secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 330 girls adolescent students Nyoloto secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 320 girls adolescent students at Maduma secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C96S04	To support provision of Sanitary Pads to 300 girls adolescent students at Ilongo secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 277 girls adolescent students Nzivi secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 276 girls adolescent students at Idunda secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 258 girl's adolescent students at Igombavanu secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 222 girls adolescent students at Ilogombe secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 219 girls adolescent students at Kibao secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 191 girls adolescent students at Kingege secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To support provision of Sanitary Pads to 173 girls adolescent students at Kiyowela secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00

			04	C96S04	To support provision of Sanitary Pads to 172 girls adolescent students at Idetema secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			04	C96S04	To facilitate provision of school capitation to 350 students at Mufindi secondary school by June 2024	0.00	0.00	6,000,000.00	12,000,000.00	18,000,000.00
			04	C96S04	To facilitate provision of school capitation to 300 students at Ngwazi secondary school by June 2024	0.00	0.00	6,000,000.00	12,000,000.00	18,000,000.00
			04	C96S04	To facilitate collection of school revenue at Sadani secondary school by June 2024	0.00	0.00	5,599,999.00	5,599,999.00	5,599,999.00
			04	C96S04	To facilitate collection of school revenue at Mgololo secondary school by June 2024	0.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
			04	C96S04	To facilitate collection of school revenue at Mdabulo secondary school by June 2024	0.00	0.00	17,900,000.00	17,900,000.00	17,900,000.00
			04	C96S04	To facilitate collection of school revenue at Mbalamaziwa secondary school by June 2024	0.00	0.00	600,000.00	600,000.00	600,000.00
			04	C96S04	To facilitate collection of school revenue at Malangali secondary school by June 2024	0.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
			04	C96S04	To facilitate collection of school revenue at Igowole secondary school by June 2024	0.00	0.00	19,100,000.00	19,100,000.00	19,100,000.00

Page 163.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			04	C96S04	To support provision of Sanitary Pads to 260 girls adolescent students at Mgalo secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			05	C96S05	To support provision of Sanitary Pads to 615 girls adolescent students at Mbalamaziwa secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			05	C96S05	To support provision of Sanitary Pads to 413 girls adolescent students at Sadani secondary schools by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			05	C96S05	To support provision of Sanitary Pads to 499 girls adolescent students at Mgololo secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			05	C96S05	To support provision of Sanitary Pads to 755 girls adolescent students at Mdabulo secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
			05	C96S05	To support provision of Sanitary Pads to 898 girls adolescent students at Igowole secondary school by June 2024	0.00	0.00	20,000.00	20,000.00	20,000.00
	C97									
		S								
			01	C97S01	To provide responsibility allowance to a Head of school at Ilongo secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Ilogombe secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Itandula secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to one Head of school at Idunda secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00

			01	C97S01	To provide responsibility allowance to Head of school at Mufindi secondary school by June 2024	0.00	0.00	3,000,000.00	500,000.00	1,500,000.00
			01	C97S01	To provide responsibility allowance to Head of school at Mgalo secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to Head of school at Makungu secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to Head of school at Kiyowela secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Sadani secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Nzivi secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00

Page 164.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	C97S01	To provide responsibility allowance to a Head of school at Nyololo secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Ngwazi secondary school by June 2024	0.00	0.00	3,000,000.00	500,000.00	750,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Mtambula secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Mninga secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Mkalala secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Mgololo secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Mdabulo secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Mbalamaziwa secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Malangali secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Maduma secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Luhunga secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Kingege secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Kihansi secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Kibengu secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Kibao secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Kasanga secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00
			01	C97S01	To provide responsibility allowance to a Head of school at Itona secondary school by June 2024	0.00	0.00	3,000,000.00	250,000.00	250,000.00

			01	C69S01	To facilitate construction of 2 science laboratories at	0.00	0.00	60,000,000.00	120,000,000.00	180,000,000.00
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Page 166.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					Sadani secondary school by June 2024					
	C70									
		D								
			01	C70D01	To facilitate construction of 10 pit latrines at Ihanu secondary school by June 2024	0.00	0.00	11,250,000.00	2,250,000.00	3,375,000.00
			01	C70D01	To facilitate construction of 20 pit latrines at Mkalala secondary school by June 2024	0.00	0.00	22,500,000.00	2,250,000.00	3,375,000.00
			01	C70D01	To facilitate construction of 10 pit latrines at Itengule secondary school by June 2024	0.00	0.00	19,000,000.00	38,000,000.00	57,000,000.00
			01	C70D01	To facilitate construction of 10 pit latrines at Itandula secondary school by June 2024	0.00	0.00	11,250,000.00	2,250,000.00	3,375,000.00
			01	C70D01	To facilitate construction of 10 pit latrines at Ilogombe secondary school by June 2024	0.00	0.00	11,250,000.00	11,250,000.00	11,250,000.00
			02	C70D02	To facilitate construction of 9 pit latrines at Kibengu secondary school by June 2024	0.00	0.00	18,000,000.00	20,000,000.00	20,000,000.00
			02	C70D02	To facilitate construction of 2 teacher's pit latrines at Luhunga secondary school by June 2024	0.00	0.00	1,250,000.00	2,500,000.00	3,750,000.00
			02	C70D02	To facilitate construction of 2 teacher's pit latrines at Kibao secondary school by June 2024	0.00	0.00	1,250,000.00	2,500,000.00	3,750,000.00
			01	C70S01	To facilitate construction of 10 pit latrines at Ihalimba secondary school by June 2024	0.00	0.00	11,250,000.00	2,250,000.00	3,375,000.00
	C72									
		D								
			01	C72D01	To facilitate construction of 1 Teacher's house (2 in 1) at Ihefu secondary school by June 2024	0.00	0.00	50,000,000.00	100,000,000.00	200,000,000.00
	D									
	D45									
		S								
			01	D45S01	To facilitate office operations by June 2024	0.00	0.00	3,000,000.00	4,000,000.00	5,000,000.00
			01	D45S01	To facilitate office operations by June 2024	0.00	0.00	1,500,000.00	1,000,000.00	1,500,000.00
			01	D45S01	To facilitate office operations by June 2024	0.00	0.00	3,000,000.00	4,500,000.00	6,000,000.00

Page 167.

Mninga

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

		S								
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	500,000.00	1,000,000.00	1,500,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	10,000,000.00	15,000,000.00	20,000,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	6,000,000.00	8,000,000.00	10,000,000.00
D										
	D50									
		S								
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	480,000.00	2,880,000.00	3,840,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	400,000.00	1,200,000.00	1,600,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	600,000.00	900,000.00	1,200,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	300,000.00	1,800,000.00	2,400,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	10,000,000.00	2,500,000.00	3,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00

Isipii

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00

			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	19,800,000.00	29,800,000.00	39,600,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00

Ihomasia

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	5,000,000.00	3,000,000.00	4,000,000.00

			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00

Itulituli

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	5,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	4,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	4,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00

			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	6,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	5,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	7,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	D50S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00

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FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
E										
	E39									
		S								
			01	E39S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
	E63									
		S								
			01	E63S01	To facilitate office operations by June 2024	0.00	0.00	2,300,000.00	13,800,000.00	18,400,000.00
			01	E63S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	E63S01	To facilitate office operations by June 2024	0.00	0.00	420,000.00	2,520,000.00	3,360,000.00
			01	E63S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
	E70									
		S								
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	2,700,000.00	1,800,000.00	2,400,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00

			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	3,500,000.00	4,000,000.00	3,000,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	4,000,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	5,000,000.00	3,000,000.00	4,000,000.00

Page 174.

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FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	7,000,000.00	3,000,000.00	4,000,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	3,000,000.00	3,000,000.00	4,000,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
			01	E70S01	To facilitate office operations by June 2024	0.00	0.00	4,000,000.00	3,000,000.00	4,000,000.00
D										
	D34									
		S								
			02	D34S02	To facilitate 4 staffs to review the design of 50 construction projects by June 2024	0.00	0.00	7,890,000.00	12,110,000.00	13,550,000.00
E										
	E51									
		C								
			01	E51C01	To ensure conducive working environment for 12 Works staffs by June 2024	0.00	0.00	6,500,000.00	7,000,000.00	7,000,000.00
			02	E51C02	To facilitate 3 staffs to attend Annual Engineers Day (AED) by June 2024	0.00	0.00	3,450,000.00	3,450,000.00	3,450,000.00
			03	E51C03	To facilitate 2 staffs to attend Seminar and Workshop by June 2024	0.00	0.00	1,983,000.00	2,074,500.00	2,166,000.00
			04	E51C04	To ensure conducive working environment for 12 Works staffs by June 2024	0.00	0.00	9,197,000.00	11,144,000.00	13,091,000.00
		S								
			01	E51S01	To facilitate 6 staffs to conduct monitoring and supervision of 50 construction projects by June 2024	0.00	0.00	16,850,000.00	24,200,000.00	29,550,000.00
			02	E51S02	To facilitate statutory Benefits to the Head of Department by June 2024	0.00	0.00	5,536,000.00	6,112,000.00	6,648,000.00

			0C	G15S0C	To provide 4 kits or sets of office utilities and equipment for smooth delivery of services by June, 2024	0.00	0.00	12,881,700.00	15,575,400.00	18,890,600.00
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Page 176.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0B	G15S0B	To provide 5 sets of office utilities and equipment for smooth delivery of services by June, 2024	0.00	0.00	8,201,700.00	9,425,400.00	12,275,600.00
	G23									
		S								
			03	G23S03	To facilitate responsibility allowance to the one head of unit by June 2024	0.00	0.00	6,820,000.00	40,920,000.00	81,840,000.00
	G30									
		S								
			04	G30S04	To facilitate annual inauguration of National Environmental week by June, 2024	0.00	0.00	5,130,000.00	4,380,000.00	5,410,000.00
			05	G30S05	To facilitate awareness raising on environmental conservation and water sources protection to communities using 3 staff for 10 days June, 2024	0.00	0.00	3,250,000.00	8,200,000.00	9,550,000.00
			06	G30S06	To facilitate rehabilitation of 10 water sources by planting water friendly tree species using 3 staff for 10 days June, 2024	0.00	0.00	4,800,000.00	13,150,000.00	11,000,000.00
	G07									
		C								
			02	G07C02	To facilitate training to 50 participants on wildfire control using 3 staff for 15 days by June, 2024	0.00	0.00	3,623,500.00	4,925,000.00	5,660,000.00
		S								
			03	G07S03	To facilitate 5 meetings for declaration of Kidegemesitu Forest Reserve by June, 2024	0.00	0.00	950,000.00	1,170,000.00	1,490,000.00
			04	G07S04	To control wild fire incidences in 27 Wards by June, 2024	0.00	0.00	3,900,000.00	41,550,000.00	6,200,000.00
			05	G07S05	To facilitate planting of 1000 trees during inauguration of National Tree planting day by June, 2024	0.00	0.00	1,050,000.00	5,140,000.00	6,930,000.00
			06	G07S06	To facilitate patrols in Natural Forest in Malangali, Kasanga and Sadani division using 3 staff for 4 days once per quarter by June, 2024	0.00	0.00	6,300,000.00	9,200,000.00	10,550,000.00
			07	G07S07	To facilitate survey, mapping and preparation Customary Certificate of Right of Occupancy (CCRO) of four MDC plantations by June 2024	0.00	0.00	1,300,000.00	1,400,000.00	1,500,000.00
	G19									

Page 177.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

		C								
			05	C61S05	To facilitate provision of Conducive Working environment to Industry, Trade and Investment 5 division staffs by June 2024	0.00	0.00	7,709,600.00	70,719,200.00	105,878,800.00
		S								
			0B	C61C0B	To conduct quarterly meeting out of Mufindi District Council by June 2024	0.00	0.00	10,500,300.00	20,000,400.00	29,500,500.00
			04	C61S04	To conduct inspection in 27 Wards by June 2024	0.00	0.00	34,790,100.00	45,019,110.00	50,148,120.00
E										
	E35									
		C								
			02	E35C02	To conduct training to 5 District Business Council staffs by June 2024	0.00	0.00	2,000,000.00	4,000,000.00	6,000,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		S								
			05	E35S05	Facilitation of provision of 980 business license for Conducive Working environment to Industry, Trade and Investment to bussiness by June 2024	0.00	0.00	11,200,000.00	16,963,400.00	25,445,100.00
H										
	H01									
		D								
			01	H01D01	To facilitation of Industries and Investment area registration by June 2024	0.00	0.00	25,000,000.00	50,000,000.00	75,000,000.00
A										
	A22									
		C								
			02	A22C02	To conduct seminar to 3 Staffs on awareness about HIV/AIDS infections increase to 100% by June 2024	0.00	0.00	100,000.00	10,000.00	10,000.00
E										
	E30									
		C								
			05	E30C05	To facilitate conducive working environment to 3 ICT staffs by June 2024	0.00	0.00	18,668,000.00	54,668,000.00	54,668,000.00
			06	E30C06	To facilitate 3 staff to attend short course, long course , Futher study and seminars by June 2024	0.00	0.00	6,450,000.00	6,450,000.00	6,450,000.00

			07	E30C07	To facilitate 3 staff to attend Nanenane exhibition by June 2024	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
			08	E30C08	To conduct yearly ICT Steering Committee meeting by June 2024	0.00	0.00	1,482,000.00	1,482,000.00	1,482,000.00
		S								
			07	E30S07	To facilitate conducive working environment to 3 ICT staffs by June 2024	0.00	0.00	11,819,170.00	11,852,770.00	11,869,570.00
C										
	C88									

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
		C								
			01	C88C01	To facilitate improvement of Local Area Network (LAN) system to Council Building by June 2024	0.00	0.00	11,600,000.00	12,064,000.00	12,296,000.00
E										
	E30									
		C								
			09	E30C09	To facilitate 2 staff to attend budget and planning activities by June 2024	0.00	0.00	3,400,000.00	340,000.00	340,000.00
	E42									
		S								
			01	E42S01	To facilitate monthly payment of internet bill by June 2024	0.00	0.00	9,600,000.00	9,600,000.00	9,600,000.00
			02	E42S02	To facilitate monthly supervision and improve systems at service center level by June 2024	0.00	0.00	27,000,000.00	33,381,000.00	34,423,000.00
	E67									
		S								
			02	E67S02	To facilitate statutory benefits to 1 staffs by June 2024	0.00	0.00	8,200,000.00	10,765,000.00	13,620,000.00
			01	E67S01	To facilitate the different functions for reaching 5 project when Uhuru Touch is arrived at Mufindi District Council by June 2024	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
	E04									
		S								
			0A	E04S0A	To facilitate statutory benefits of head Department by June 2024	0.00	0.00	7,200,000.00	7,344,000.00	7,488,000.00
			0B	E04S0B	To facilitate motor vehicle maintenances and service by June 2024	0.00	0.00	4,120,000.00	4,202,400.00	4,284,800.00

			0C	E04S0C	To facilitate 5 Community Development staff to attend Regional and Professional meeting and NANENAE festival by June 2024	0.00	0.00	6,250,000.00	6,311,200.00	6,312,400.00
			0D	E04S0D	To facilitate 15 Community Development Benefits and annual leaves by 2024	0.00	0.00	3,500,000.00	2,020,000.00	2,040,000.00
			0E	E04S0E	To facilitate community development office with	0.00	0.00	12,881,700.00	8,030,904.00	8,096,608.00

Page 185.

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					working tools by June 2024					
F										
	F27									
		C								
			01	F27C01	To facilitate training to 2 staff for 10 days on Child protection and guardianship by June 2024	0.00	0.00	3,400,000.00	5,100,000.00	6,800,000.00
			02	F27C02	To conduct 4 days training to 54 CHW on child protection and Guardian by June 2024	0.00	0.00	6,600,000.00	10,200,000.00	13,800,000.00
		S								
			01	F27S01	To facilitate 3 National commemoration ceremony Women day, National Child day and 16 days of activism against GBV by June 2024	0.00	0.00	4,750,000.00	6,550,670.00	6,551,340.00
	F20									
		S								
			03	F20S03	To facilitate Quarterly District loan committee meeting by June 2024	0.00	0.00	4,180,000.00	5,600,900.00	5,621,800.00
A										
	A33									
		C								
			01	A33C01	To conduct 2 days training on HIV/AIDs to 30 staffs by June 2024	0.00	0.00	4,500,000.00	168,300.00	171,600.00
	A19									
		C								
			02	A19C02	To facilitate 5 Ward Multisectoral Aids Cometeetee (WMAC) training to 6 ward by June 2024	0.00	0.00	7,200,000.00	6,622,000.00	6,644,000.00
		S								
			02	A19S02	To facilitate 8 days budget preparation sessions to 2 staffs by June 2024	0.00	0.00	2,720,000.00	173,400.00	176,800.00

			05	A19S05	To facilitate 10 days supportive supervision visits to 15 PLHIV groups to 27 Wards by June 2024	0.00	0.00	9,500,000.00	12,532,800.00	12,565,600.00
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Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			06	A19S06	To facilitate 10 days monitoring of HIV/AIDS intervention in 20 wards by June 2024	0.00	0.00	7,740,000.00	6,997,200.00	7,104,400.00
			07	A19S07	To facilitate 2 Ward Multisectoral Aids Comitee (WMAC) meetings on 27 wards by June 2024	0.00	0.00	5,400,000.00	5,404,000.00	5,480,000.00
	A34									
		C								
			01	A34C01	To conduct 6 days community sensitization campaigns on HIV/AIDS issues through concert to 6 wards by June 2024.	0.00	0.00	8,580,000.00	992,670.00	1,006,600.00
			02	A34C02	To Conduct 8 awareness creation campaigns on HIV/AIDS through Mufindi FM radio in 121 Villages by June 2024	0.00	0.00	2,160,000.00	2,203,200.00	2,246,400.00
			03	A34C03	To conduct training on group stregthening and entrepreneurship to 20 PLHIV from 6 wards by June 2024	0.00	0.00	4,450,000.00	5,671,070.00	5,706,000.00
		S								
			01	A34S01	To facilitate one day National commemorate Ceremony (world AIDS day) by June 2024	0.00	0.00	3,300,000.00	2,944,270.00	2,949,800.00
			02	A34S02	To facilitate 4 quarterly stakeholder meetings and 1 kongu election meetings by June 2024	0.00	0.00	6,000,000.00	6,003,400.00	6,006,800.00
	A35									
		C								
			01	A35C01	To facilitate 1 day orientation sesion to 2000 students on HIV AIDS, sexuality reproductive health and life skills in 10 schools by june 2024	0.00	0.00	8,450,000.00	2,603,070.00	2,606,140.00
F										
	F23									
		S								
			02	F23S02	To conduct one day orientation to 20 women and 20 youth group to 10 village on nutrition issues by June 2024	0.00	0.00	6,550,000.00	6,563,400.00	6,574,280.00
	F26									
		S								
			01	F26S01	To provide relief assistants to 7350 PSSN	0.00	0.00	1,366,157,000.00	1,379,818,570.00	1,393,480,140.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
					households to 27 Wards by June 2024					
	F27									
		S								
			02	F27S02	To conduct one day training to 6 wards on child right and responsibilities by June 2024	0.00	0.00	4,600,000.00	4,608,070.00	4,617,400.00
			03	F27S03	To conduct one day training to 60 women groups on Gender based violence issues by June 2024	0.00	0.00	5,850,000.00	5,862,070.00	5,874,140.00
	F03									
		S								
			01	F03S01	To facilitate loan provision through youth development fund to 30 youth groups by June 2024	0.00	0.00	267,372,732.00	272,720,186.64	278,067,641.28
	F24									
		S								
			01	F24S01	To facilitate 100 community Micro finance groups registration by June 2024	0.00	0.00	25,900,000.00	18,518,070.00	18,636,140.00
	F21									
		S								
			01	F21S01	To facilitate loan provision through disable development fund to 15 disable groups by June 2024	0.00	0.00	133,686,366.00	136,360,093.32	139,033,820.64
	F20									
		S								
			01	F20S01	To facilitate loan provision through women development fund to 30 women groups by June 2024	0.00	0.00	267,372,732.00	272,720,186.64	278,067,641.28
			02	F20S02	To facilitate monitoring and supportive supervision to women, Youth, and disabled groups loans in 27 wards by June 2024	0.00	0.00	20,000,000.00	15,202,700.00	5,108,140.00
	F23									
		S								
			01	F23S01	To facilitate quarterly stakeholder meetings by June 2024	0.00	0.00	3,000,000.00	3,007,200.00	3,014,400.00

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
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D										
	D47									
		S								
			02	D47S02	To facilitate survey and regularization of Public institutions in Mufindi planning areas by June 2024	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
	D49									
		S								
			02	D49S02	To facilitate regularisation of unplanned areas in two wards planning areas in Mufindi district council by June 2024	0.00	0.00	10,090,000.00	13,090,000.00	13,090,000.00
			03	D49S03	To facilitate survey of 250 plots in two Wards of Mufindi District Council bu june 2024	0.00	0.00	9,570,000.00	12,570,000.00	12,570,000.00
	D47									
		S								
			01	D47S01	To facilitate preparation of Rfhts Certificates of Occupance of Public Institution of 27 Wards by June 2024	0.00	0.00	4,201,700.00	4,201,700.00	4,201,700.00
	D49									
		C								
			06	D49S06	To facilitate one staff to undergo for further studies by June 2024	0.00	0.00	2,800,029.00	2,800,029.00	2,800,029.00
			08	D49S08	To educate 10 village leaders through village council meetings about the LAND ACT No. 4 and Village land Act no. 5 of 1999 on land by June 2024	0.00	0.00	4,800,000.00	6,350,000.00	6,400,000.00
			0A	D49S0A	To facilitate 4 staff to attend Professional meetings and training by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
		S								
			01	D49S01	To facilitate preparation of Certificate Rights of Occupancy in Regularization areas in 2 wards Mufindi Planning areas by June 2024	0.00	0.00	9,344,675.00	75,012,844,675.00	87,512,844,675.00
			07	D49S07	To facilitate collection of land rent in Mufindi District Council by June, 2024	0.00	0.00	5,000,000.00	6,500,000.00	6,500,000.00
			09	D49S09	To facilitate preparation of 500 Customary Certificate of Right of Occupancy to villages by June 2024	0.00	0.00	5,200,000.00	6,850,000.00	6,850,000.00

Mufindi DC

FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING

2023/24

Objective	Target	Activity Type	Activity Code	Segment 2	Activity Description	Actual 2021/22	Approved Budget Estimates 2022/23	Annual Budget Estimates 2023/24	Forward Budget Estimates 2024/25	Forward Budget Estimates 2025/26
			0B	D49S0B	To facilitate land allocation committee meeting of 10 members by June 2024	0.00	0.00	1,500,000.00	2,100,000.00	2,100,000.00
			04	D49S04	To facilitate regularisation of unplanned areas by prepaering town planning in two wards in Mufindi district council by June 2024	0.00	0.00	8,450,000.00	11,970,000.00	12,100,000.00

			05	D49S05	To facilitate preparation of 4 town planning drawings in planning areas of Mufindi District Council by June 2024	0.00	0.00	7,300,000.00	7,300,000.00	7,300,000.00
			0C	D49S0C	To facilitate valuation for transfer and other purposes in Mufindi District Council by June 2024	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
			0D	D49S0D	To facilitate two staffs to attend professional trainings and meetings by June 2024	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
			0E	D49S0E	To facilitate Valuation for land value rates in 27 wards by June 2024	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
			0F	D49S0F	To facilitate asset valuation for supplementary roles in 27 wards by June 2024	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
Total						0.00	0.00	23,506,598,412.62	309,193,524,935.18	320,585,939,669.22

The United Republic of Tanzania
Regional Administration and Local Government

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Own Sources												
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E56S0A	To facilitate training to 27 WEO and 121 VEO on Good governance by Jun 2024											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	25.00	1,500,000.00	30.00	1,800,000.00		
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00	2,500.00	8,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	120.00	20,400,000.00	180.00	30,600,000.00	225.00	38,250,000.00		
Activity Total						28,600,000.00		39,100,000.00		48,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E56S0B	To facilitate 4 meeting of recruitment board by June 2024											
	21113114	Sitting Allowance	Person	150,000.00	44.00	6,600,000.00	44.00	6,600,000.00	55.00	8,250,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00		

Page 1.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	20.00	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	45.00	8,100,000.00
	22014104	Food and Refreshments	Each	15,000.00	64.00	960,000.00	64.00	960,000.00	80.00	1,200,000.00

Activity Total					15,360,000.00		15,360,000.00		18,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
E56S0C	To facilitate 2 meetings of council workers by June 2024										
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	60.00	3,600,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00	
	22003102	Diesel	Litres	3,500.00	86.00	301,000.00	86.00	301,000.00	129.00	451,500.00	
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	216.00	32,400,000.00	216.00	32,400,000.00	3,024.00	453,600,000.00	
	22014104	Food and Refreshments	Each	15,000.00	150.00	2,250,000.00	150.00	2,250,000.00	225.00	3,375,000.00	
Activity Total					37,651,000.00		37,651,000.00		461,476,500.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
E57S01	To facilitate the payment of salaries to 20 employees of the Contract Employment by June 2024.										
	21112108	Local Staff Salaries	Contract	304,000.00	240.00	72,960,000.00	240.00	72,960,000.00	260.00	79,040,000.00	
	21211110	Public Servants Social Security Fund (PSSSF)-pension	Person	45,600.00	240.00	10,944,000.00	240.00	10,944,000.00	260.00	11,856,000.00	
	21221105	National Health Insurance Funds (NHIF)	Person	9,120.00	240.00	2,188,800.00	240.00	2,188,800.00	260.00	2,371,200.00	
Activity Total					86,092,800.00		86,092,800.00		93,267,200.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
E57S02	To facilitate 2 official travel to District Executive Director official by June 2024										
	22003102	Diesel	Litres	3,500.00	5,000.00	17,500,000.00	5,000.00	17,500,000.00	6,250.00	21,875,000.00	

	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	100.00	22,000,000.00	120.00	26,400,000.00	122.00	26,840,000.00		
Activity Total						39,500,000.00		43,900,000.00		48,715,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S03	To facilitate 200 employees of the Administration and Human Resource Division to complete the daily activities by June 2024											
	21113101	Leave Travel	Person	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	6.60	3,300,000.00		
	21113103	Extra-Duty	Person	60,000.00	320.00	19,200,000.00	320.00	19,200,000.00	328.00	19,680,000.00		
	21113112	Responsibility Allowance	Person	100,000.00	324.00	32,400,000.00	324.00	32,400,000.00	351.00	35,100,000.00		
	21113119	Medical and Dental Refunds	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	5.00	2,500,000.00		
	21113132	Staff Debts	Person	500,000.00	20.00	10,000,000.00	20.00	10,000,000.00	40.00	20,000,000.00		
	21114101	Honoraria	Month	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	12.10	3,630,000.00		
	21121101	Electricity	Month	800,000.00	12.00	9,600,000.00	12.00	9,600,000.00	12.10	9,680,000.00		
	22003102	Diesel	Litres	3,500.00	5,000.00	17,500,000.00	5,000.00	17,500,000.00	6,250.00	21,875,000.00		
	22006106	Laundry and Cleaning	Quarterly	800,000.00	4.00	3,200,000.00	4.00	3,200,000.00	5.00	4,000,000.00		
	22007110	Rent of Water Crafts	Month	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.10	3,025,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	899,000.00	1.00	899,000.00	2.00	1,798,000.00	3.00	2,697,000.00		

Page 3.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	44.00	9,680,000.00	44.00	9,680,000.00	66.00	14,520,000.00
	22012102	Posts and Telegraphs	Month	30,000.00	12.00	360,000.00	12.00	360,000.00	12.10	363,000.00
	22012109	Telephone Charges (Land Lines)	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	22021107	Outsource maintenance contract services-Vehicles	Contract	15,621,200.00	1.00	15,621,200.00	2.00	31,242,400.00	3.00	46,863,600.00
	22021108	Spare Parts-Vehicles	Each	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	8.00	20,000,000.00
	22032111	Burial Expenses	Person	550,000.00	7.00	3,850,000.00	7.00	3,850,000.00	7.70	4,235,000.00
	22032122	Suppliers Debts	Person	2,000,000.00	5.00	10,000,000.00	5.00	10,000,000.00	10.00	20,000,000.00

	22032126	Security Services	Month	4,210,000.00	8.00	33,680,000.00	12.00	50,520,000.00	12.00	50,520,000.00
	31114101	Acquisition of land	Hactare	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						190,090,200.00		223,690,400.00		285,068,600.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

E57S04 To facilitate 5 Officers to supervise the filling of OPRAS forms at work station by June 2024

	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	20.00	2,400,000.00	20.00	2,400,000.00	25.00	3,000,000.00
Activity Total						2,400,000.00		2,400,000.00		3,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

E57S05 To facilitate the payment of 5 retired employees and 5 transfered by June 2024

	21113115	Subsistance Allowance	Person	220,000.00	35.00	7,700,000.00	35.00	7,700,000.00	40.00	8,800,000.00
	21113129	Moving Expenses	Person	587,500.00	8.00	4,700,000.00	8.00	4,700,000.00	16.00	9,400,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	20.00	500,000.00	20.00	500,000.00	25.00	625,000.00
Activity Total						12,900,000.00		12,900,000.00		18,825,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

E57S06 To facilitate 20 staffs in preparing the personal Emolument budget for employees and the other expenses budget by June 2024

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	6.00	900,000.00	6.00	900,000.00	7.00	1,050,000.00
	22007109	Conference Facilities	Bill	100,000.00	16.00	1,600,000.00	16.00	1,600,000.00	17.00	1,700,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	190.00	34,200,000.00	190.00	34,200,000.00	209.00	37,620,000.00

	22014104	Food and Refreshments	Each	15,000.00	48.00	720,000.00	48.00	720,000.00	54.00	810,000.00		
Activity Total						37,420,000.00		37,420,000.00		41,180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S07	To facilitate supervision to 7 staffs to visit the employees of Mufindi at their work station by June 2024											
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	12.00	360,000.00	14.00	420,000.00		
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	500.00	1,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	80.00	9,600,000.00	100.00	12,000,000.00	110.00	13,200,000.00		
Activity Total						11,300,000.00		13,760,000.00		15,370,000.00		

Page 5.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S0B	To facilitate 5 staffs to participate in farmers exhibition(NANENANE) in Mbeya City by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	25.00	4,250,000.00		
Activity Total						3,400,000.00		3,400,000.00		4,250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S0C	To facilitate the preparation of the seniority list for Mufindi District Council employees to 10 officers by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	4.00	600,000.00		
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	2,200.00	7,700,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	32.00	5,440,000.00	32.00	5,440,000.00	40.00	6,800,000.00		
Activity Total						6,090,000.00		6,090,000.00		15,100,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S0D	To facilitate the 5 Human Resource officers travel to NECTA, TJU by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	20.00	500,000.00	20.00	500,000.00	25.00	625,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	25.00	5,500,000.00	40.00	8,800,000.00	45.00	9,900,000.00		
Activity Total						6,000,000.00		9,300,000.00		10,525,000.00		

Page 6.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E59 Recruitment of skilled staff and Retention of staff improved from 75% to 90% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E59C01	To provide orientation to 15 new employees by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	4.00	600,000.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	1,000.00	3,500,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	40,000.00	62.00	2,480,000.00	62.00	2,480,000.00	93.00	3,720,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	34.00	4,080,000.00	34.00	4,080,000.00	51.00	6,120,000.00		
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	160.00	2,400,000.00		
Activity Total						9,810,000.00		9,810,000.00		16,340,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E59 Recruitment of skilled staff and Retention of staff improved from 75% to 90% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E59S01	To facilitate the payment of 10 new employees who will be employed by June 2024											
	21113115	Subsistance Allowance	Person	120,000.00	70.00	8,400,000.00	70.00	8,400,000.00	80.00	9,600,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	40.00	1,200,000.00		
Activity Total						9,000,000.00		9,000,000.00		10,800,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E59 Recruitment of skilled staff and Retention of staff improved from 75% to 90% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E59S02	To facilitate long-term and short-term training for 20 employees by June 2024											
22008102	Tuition Fees-Domestic	Person	500,000.00	15.00	7,500,000.00	15.00	7,500,000.00	20.00	10,000,000.00			

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	15.00	750,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	84.00	14,280,000.00	84.00	14,280,000.00	91.00	15,470,000.00
	22012113	Subscription Fees	Person	50,000.00	5.00	250,000.00	5.00	250,000.00	10.00	500,000.00
Activity Total						22,530,000.00		22,530,000.00		26,720,000.00
Cost Centre Total						518,144,000.00		572,404,200.00		1,117,837,300.00

Cost Centre: 500C Civic Expenses

Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E56S01	To facilitate 12 management Team meetings by June 2024											
21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	135.00	8,100,000.00	150.00	9,000,000.00			
21113114	Sitting Allowance	Person	40,000.00	360.00	14,400,000.00	405.00	16,200,000.00	450.00	18,000,000.00			
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	32.00	4,800,000.00	32.40	4,860,000.00	32.80	4,920,000.00			
22014104	Food and Refreshments	Each	15,000.00	384.00	5,760,000.00	432.00	6,480,000.00	480.00	7,200,000.00			
Activity Total						32,160,000.00		35,640,000.00		39,120,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E56S02	To facilitate 12 meetings for Administrative , Finance and Planning Committee by June 2024											

	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	120.40	7,224,000.00	120.80	7,248,000.00
	21113114	Sitting Allowance	Person	40,000.00	528.00	21,120,000.00	528.80	21,152,000.00	529.60	21,184,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	12.00	1,800,000.00	12.40	1,860,000.00	12.80	1,920,000.00

Page 8.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	160.00	2,400,000.00	160.40	2,406,000.00	160.80	2,412,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	264.00	47,520,000.00	264.80	47,664,000.00	265.60	47,808,000.00
	22014104	Food and Refreshments	Each	15,000.00	480.00	7,200,000.00	480.80	7,212,000.00	481.60	7,224,000.00
Activity Total						87,240,000.00		87,518,000.00		87,796,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG x FYDP v RPM x

Facility: Mufindi DC

E56S03	To facilitate 4 Standing Committee fo Social Welfare and Affairs meetings by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.40	2,904,000.00	48.80	2,928,000.00
	21113114	Sitting Allowance	Person	40,000.00	160.00	6,400,000.00	160.80	6,432,000.00	161.60	6,464,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	24.80	3,720,000.00	25.60	3,840,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	88.00	1,320,000.00	88.80	1,332,000.00	89.60	1,344,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	136.00	24,480,000.00	136.80	24,624,000.00	137.60	24,768,000.00
	22014104	Food and Refreshments	Person	15,000.00	160.00	2,400,000.00	16.40	246,000.00	16.80	252,000.00
Activity Total						37,930,000.00		39,258,000.00		39,596,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG x FYDP v RPM x

Facility: Mufindi DC

E56S04	To facilitate 4 Standing Committe for Economical Affairs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.40	2,424,000.00	40.80	2,448,000.00
	21113114	Sitting Allowance	Person	40,000.00	160.00	6,400,000.00	160.80	6,432,000.00	161.60	6,464,000.00

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	3.10	465,000.00	3.20	480,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	88.00	1,320,000.00	88.80	1,332,000.00	89.60	1,344,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	136.00	24,480,000.00	136.80	24,624,000.00	137.60	24,768,000.00
	22014104	Food and Refreshments	Each	15,000.00	160.00	2,400,000.00	160.40	2,406,000.00	160.80	2,412,000.00
Activity Total						37,450,000.00		37,683,000.00		37,916,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

E56S05	To facilitate 4 meetings for CMAC by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.40	2,424,000.00	40.80	2,448,000.00
	21113114	Sitting Allowance	Person	40,000.00	100.00	4,000,000.00	100.00	4,000,000.00	125.00	5,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	4.40	660,000.00	4.80	720,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	40.00	600,000.00	40.40	606,000.00	40.80	612,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	80.00	14,400,000.00	90.90	16,362,000.00	102.00	18,360,000.00
	22014104	Food and Refreshments	Each	15,000.00	160.00	2,400,000.00	160.40	2,406,000.00	160.80	2,412,000.00
Activity Total						24,250,000.00		26,458,000.00		29,552,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

E56S06	To facilitate 4 Ethics meetings by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	40.00	1,600,000.00	40.40	1,616,000.00	40.80	1,632,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	32.00	480,000.00	32.40	486,000.00	32.80	492,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	40.00	7,200,000.00	20.40	3,672,000.00	20.80	3,744,000.00		
	22014104	Food and Refreshments	Person	15,000.00	24.00	360,000.00	24.40	366,000.00	24.80	372,000.00		
Activity Total						9,940,000.00		6,470,000.00		6,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E56S07	To facilitate 2 Intergrity meetings by June 2024											
	21113114	Sitting Allowance	Person	850,000.00	3.00	2,550,000.00	3.10	2,635,000.00	3.20	2,720,000.00		
Activity Total						2,550,000.00		2,635,000.00		2,720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E56S08	To conduct 5 Full Council meetings by June 2024											
	21113103	Extra-Duty	Person	60,000.00	96.00	5,760,000.00	48.40	2,904,000.00	48.80	2,928,000.00		
	21113114	Sitting Allowance	Person	40,000.00	800.00	32,000,000.00	800.88	32,035,200.00	801.60	32,064,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.40	1,260,000.00	8.80	1,320,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	312.00	4,680,000.00	312.80	4,692,000.00	313.60	4,704,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	584.00	105,120,000.00	584.80	105,264,000.00	585.60	105,408,000.00		
	22014104	Food and Refreshments	Each	15,000.00	400.00	6,000,000.00	400.80	6,012,000.00	401.60	6,024,000.00		
Activity Total						154,760,000.00		152,167,200.00		152,448,000.00		

Page 11.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	v	RPM	x

Facility: Mufindi DC										
E56S09	To comnduct 5 Meetings for Party Caucus by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	192.00	7,680,000.00	192.80	7,712,000.00	193.60	7,744,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	196.00	35,280,000.00	196.40	35,352,000.00	196.80	35,424,000.00
	22014104	Food and Refreshments	Each	15,000.00	200.00	3,000,000.00	200.80	3,012,000.00	201.60	3,024,000.00
Activity Total						45,960,000.00		46,076,000.00		46,192,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026	SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC										
E57S08	To facilitate payment of responsibilty allowances to councilors by June 2024									
	21113112	Responsibility Allowance	Person	540,000.00	12.00	6,480,000.00	13.20	7,128,000.00	14.40	7,776,000.00
Activity Total						6,480,000.00		7,128,000.00		7,776,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026	SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC										
E57S09	To facilitate provision of 10 official travel of Chairperson by June 2024									
	22003102	Diesel	Litres	3,500.00	1,600.00	5,600,000.00	1,640.00	5,740,000.00	1,680.00	5,880,000.00
	22008102	Tuition Fees-Domestic	Person	2,006,000.00	1.00	2,006,000.00	4.40	8,826,400.00	4.80	9,628,800.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	100.00	22,000,000.00	110.00	24,200,000.00	120.00	26,400,000.00
Activity Total						29,606,000.00		38,766,400.00		41,908,800.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S0A	To facilitate Council Chairperson walfare by June 2024											

	21114101	Honoraria	Month	100,000.00	12.00	1,200,000.00	1.10	110,000.00	1.20	120,000.00		
	21121104	Telephone	Month	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	14.40	2,880,000.00		
Activity Total						3,600,000.00		2,750,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E58 Complains among the community and public servants reduced from 35% to 20% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E58C01	To facilitate training to 39 Councilors by June 2024											
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	30.00	1,800,000.00	45.00	2,700,000.00		
	21113114	Sitting Allowance	Person	40,000.00	50.00	2,000,000.00	100.00	4,000,000.00	150.00	6,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	5.50	825,000.00	6.00	900,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	42.00	630,000.00	84.00	1,260,000.00	126.00	1,890,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	78.00	14,040,000.00	117.00	21,060,000.00	156.00	28,080,000.00		
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	84.00	1,260,000.00	88.00	1,320,000.00		
	22031104	consultancy fees	Contract	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00		
Activity Total						21,520,000.00		34,205,000.00		46,890,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E58 Complains among the community and public servants reduced from 35% to 20% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E58S01	To facilitate training to 11 Councilors by June 2024											
	21113114	Sitting Allowance	Person	40,000.00	20.00	800,000.00	40.00	1,600,000.00	60.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	6.00	900,000.00	6.60	990,000.00	7.20	1,080,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	10.00	150,000.00	20.00	300,000.00	30.00	450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	22.00	3,960,000.00	33.00	5,940,000.00	44.00	7,920,000.00		
	22014104	Food and Refreshments	Each	15,000.00	40.00	600,000.00	40.50	607,500.00	41.00	615,000.00		

	22031104	consultancy fees	Contract	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00		
Activity Total						8,410,000.00		13,437,500.00		18,465,000.00		
Cost Centre Total						501,856,000.00		530,192,100.00		559,979,800.00		
Sub Vote: 501-S Waste Management and Sanitation Unit												
Cost Centre: 501A Waste Management and Sanitation Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E65C01	To facilitate 3 staffs to participate in workshop,seminar and national exhibition days by june 2024											
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	20.20	1,212,000.00	22.33	1,339,800.00		
Activity Total						1,800,000.00		1,212,000.00		1,339,800.00		

Page 14.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E65S01	To facilitate 2 staff welfare by June 2024											
	22008107	Training Allowances-Domestic	Person	3,600,000.00	1.00	3,600,000.00	2.04	7,344,000.00	3.09	11,124,000.00		
Activity Total						3,600,000.00		7,344,000.00		11,124,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E65S03	To facilitate implementation of World Environmental week at Mufindi DC for 5 days by June 2024											
	21121103	Food and Refreshment	Each	10,000.00	80.00	800,000.00	88.22	882,200.00	96.36	963,600.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00		

	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	20.20	4,444,000.00	22.33	4,912,600.00		
Activity Total						4,700,000.00		7,510,770.00		8,100,160.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E65S04	To facilitate 2 staffs to attend professional meetings and training by June 2024											
	22008107	Training Allowances-Domestic	Person	600,000.00	1.00	600,000.00	2.04	1,224,000.00	3.09	1,854,000.00		
Activity Total						600,000.00		1,224,000.00		1,854,000.00		

Page 15.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E65S05	To provide 4 office Utilities and consumable for smooth office operation by June 2024-											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	50.00	500,000.00	52.52	525,200.00	54.81	548,100.00		
	22003102	Diesel	Litres	3,500.00	660.00	2,310,000.00	337.62	1,181,670.00	341.96	1,196,860.00		
	22016102	Printing accessories	Each	1,490,000.00	1.00	1,490,000.00	2.04	3,039,600.00	3.09	4,604,100.00		
Activity Total						4,300,000.00		4,746,470.00		6,349,060.00		
Cost Centre Total						15,000,000.00		22,037,240.00		28,767,020.00		
Cost Centre: 501B Waste Management and Sanitation Operation												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 Hazard and risks reduced from 60% to 30% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E64S01	To conduct campaign on Environmental cleaning by making followup, monitoring and supervision into 27 wards in Mufindi DC by June 2 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	10.00	600,000.00	15.00	900,000.00		
	21121103	Food and Refreshment	Each	10,000.00	7.00	70,000.00	10.00	100,000.00	15.00	150,000.00		

	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	15.00	2,250,000.00	20.20	3,030,000.00	22.33	3,349,500.00
Activity Total						4,900,000.00		5,854,570.00		6,543,460.00

Page 16.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

E65C02	To facilitate establishment of environmental clubs into 33 schools by June 2024									
	22003101	Petrol	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	12.00	120,000.00	16.00	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	20.20	4,444,000.00	22.33	4,912,600.00
Activity Total						3,900,000.00		6,688,570.00		7,216,560.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

E65S06	To facilitate quarterly Environmental Impact Assessment on council's projects into Mufindi DC by June 2024									
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	5.00	750,000.00	20.20	3,030,000.00	22.33	3,349,500.00
	22021108	Spare Parts-Vehicles	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						2,900,000.00		5,254,570.00		5,643,460.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

E65S07	To facilitate training on environmental management into 60 village environmental committee by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	11.00	1,650,000.00	2.04	306,000.00	3.09	463,500.00

Activity Total		1,650,000.00		306,000.00		463,500.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E66 Solid waste management improved from 45% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E66S02	To facilitate for payment of 15 Casual labour for dump cleaning by Juni 2024											
	21112107	Casual Labourers-Non Pensionable	Lumpsum	1,650,000.00	1.00	1,650,000.00	2.04	3,366,000.00	3.09	5,098,500.00		
Activity Total						1,650,000.00		3,366,000.00		5,098,500.00		
Cost Centre Total						15,000,000.00		21,469,710.00		24,965,480.00		

Sub Vote: 502-S Finance and Accounts Unit

Cost Centre: 502A Finance and Accounts Administration

Objective: A Service improved and HIV infection reduced												
Target: A25 Awareness on HIV /AIDS increased by 100% to 15 staffs by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
A25C02	To facilitate 15 Staffs to attend two day training on HIV new infections by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	8.00	1,200,000.00	240.00	36,000,000.00	240.00	36,000,000.00		
Activity Total						1,200,000.00		36,000,000.00		36,000,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E35C03	To enable 4 Accountants staffs to attend external statutory meetings by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	10.00	1,500,000.00	10.00	1,500,000.00		
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	19.00	4,180,000.00	42.00	9,240,000.00	42.00	9,240,000.00		
Activity Total						9,200,000.00		14,270,000.00		14,280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E35C04	To facilitate good working environment to 15 Finance Staff by June 2024											
	21113101	Leave Travel	Person	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	6.00	1,800,000.00		
	21113103	Extra-Duty	Person days	60,000.00	170.00	10,200,000.00	170.00	10,200,000.00	170.00	10,200,000.00		
	21113115	Subsistence Allowance	Person	150,000.00	80.00	12,000,000.00	81.00	12,150,000.00	82.00	12,300,000.00		
	21113129	Moving Expenses	Person	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	6.00	3,000,000.00		
	21113133	Disturbance Allowance	Person	7,090,000.00	1.00	7,090,000.00	2.00	14,180,000.00	2.00	14,180,000.00		
	22003102	Diesel	Litres	3,500.00	3,500.00	12,250,000.00	3,500.00	12,250,000.00	3,600.00	12,600,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	230.00	34,500,000.00	230.00	34,500,000.00	240.00	36,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						81,240,000.00		88,480,000.00		91,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E35C05	To facilitate 15 Staffs to prepare 2024/2025 plan and budget by June 2024											
	22003102	Diesel	Litres	3,500.00	420.00	1,470,000.00	425.00	1,487,500.00	430.00	1,505,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	70.00	10,500,000.00	71.00	10,650,000.00	72.00	10,800,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Activity Total					11,970,000.00		12,137,500.00		12,305,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
E35C06	To enable 4 accountants staffs to attend IPSAS refresher courses by June, 2024										
	22008107	Training Allowances-Domestic	Person	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	5.00	2,000,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	13.00	1,950,000.00	14.00	2,100,000.00	
Activity Total					3,400,000.00		3,550,000.00		4,100,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
E35C07	To facilitate 20 staffs to carry out supervision on revenue collection to 121 village by June, 2024										
	21113103	Extra-Duty	Person	60,000.00	160.00	9,600,000.00	150.00	9,000,000.00	155.00	9,300,000.00	
	22003102	Diesel	Litres	3,500.00	410.00	1,435,000.00	411.00	1,438,500.00	413.00	1,445,500.00	
Activity Total					11,035,000.00		10,438,500.00		10,745,500.00		
Cost Centre Total					118,045,000.00		164,876,000.00		168,510,500.00		
Cost Centre: 502B Finance - Final Accounts											
Objective: E Good Governance and Administrative Services Enhanced											
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
E68C01	To conduct annual stock taking in 27 wards by June 2024										
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	23.00	3,450,000.00	26.00	3,900,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						3,000,000.00		3,450,000.00		3,900,000.00
Objective: E Good Governance and Administrative Services Enhanced										

Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E68C02	To advertise the audited financial statements for the year ended 30 June, 2023 by June 2024											
	22012105	Advertising and Publication	Each	2,500,080.00	1.00	2,500,080.00	1.00	2,500,080.00	1.00	2,500,080.00		
Activity Total						2,500,080.00		2,500,080.00		2,500,080.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E68C03	To facilitate Financial 2 staff to attend various workshops regarding IPSAS by June, 2024											
	22008107	Training Allowances-Domestic	Person	450,000.00	2.00	900,000.00	3.00	1,350,000.00	3.00	1,350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	13.00	1,950,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						2,900,000.00		3,350,000.00		3,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E68C04	To facilitate preparation of monthly and quarterly Financial reports and submit to stake holders by June, 2024											
	21113103	Extra-Duty	Person	60,000.00	80.00	4,800,000.00	85.00	5,100,000.00	90.00	5,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	45,000.00	41.00	1,845,000.00	42.00	1,890,000.00	44.00	1,980,000.00		
	22007109	Conference Facilities	Days	50,000.00	30.00	1,500,000.00	22.00	1,100,000.00	25.00	1,250,000.00		

Page 21.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	40.00	6,000,000.00	51.00	7,650,000.00	52.00	7,800,000.00		
Activity Total						14,145,000.00		15,740,000.00		16,430,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Mufindi DC										
E68C05	To facilitate preparation of Yearly Financial Statements for the year ended 30 June, 2024 by June 2024									
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	121.00	7,260,000.00	122.00	7,320,000.00
	22001109	Printing and Photocopying Costs	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	605.00	2,117,500.00	610.00	2,135,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	190.00	28,500,000.00	195.00	29,250,000.00	200.00	30,000,000.00
Activity Total						44,800,000.00		45,627,500.00		46,455,000.00
Cost Centre Total						67,345,080.00		70,667,580.00		72,785,080.00

Cost Centre: 502C Finance - Expenditure

Objective: E Good Governance and Administrative Services Enhanced

Target: E68 Council financial statements/reports timely prepared and maintained by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC										
E68C06	To facilitate preparation of 12 monthly and 4 quarterly financial reports by June 2024									
	21113103	Extra-Duty	Person	60,000.00	140.00	8,400,000.00	141.00	8,460,000.00	142.00	8,520,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	30.00	4,500,000.00	65.00	9,750,000.00	70.00	10,500,000.00
	22001109	Printing and Photocopying Costs	Set	1,252,000.00	1.00	1,252,000.00	1.20	1,502,400.00	1.40	1,752,800.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	18.00	900,000.00	19.00	950,000.00	20.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	95.00	14,250,000.00	97.00	14,550,000.00	95.00	14,250,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						29,302,000.00		35,212,400.00		36,022,800.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E68 Council financial statements/reports timely prepared and maintained by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC										
E68C07	To facilitate 2 accounts staff to attend refresher courses on MUSE by June 2024									
	22003102	Diesel	Litres	3,500.00	210.00	735,000.00	200.00	700,000.00	210.00	735,000.00

	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	3.00	150,000.00	4.00	200,000.00	5.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	8.00	1,200,000.00	9.00	1,350,000.00	10.00	1,500,000.00		
Activity Total						2,085,000.00		2,250,000.00		2,485,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E68C08	To facilitate 10 accounts staff to support other divisions in financial reports preparation by June 2024											
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	125.00	7,500,000.00	130.00	7,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	45.00	6,750,000.00	50.00	7,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	50.00	7,500,000.00	27.00	4,050,000.00	28.00	4,200,000.00		
Activity Total						15,900,000.00		18,300,000.00		19,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E68C09	To facilitate 4 accounts staff to attend NBAA examination by June 2024											
	22008102	Tuition Fees-Domestic	Person	450,000.00	8.00	3,600,000.00	8.00	3,600,000.00	10.00	4,500,000.00		

Page 23.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	14.00	2,100,000.00	15.00	2,250,000.00	16.00	2,400,000.00		
Activity Total						5,700,000.00		5,850,000.00		6,900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E35C09	To facilitate 1 accountant staff to persue degree course by June 2024											
	22001103	Printing and Photocopy paper	Quarterly	4,500.00	100.00	450,000.00	101.00	454,500.00	102.00	459,000.00		
	22008102	Tuition Fees-Domestic	Semi Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		

	22008107	Training Allowances-Domestic	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	70,000.00	2.00	140,000.00	2.00	140,000.00	2.00	140,000.00		
Activity Total						4,590,000.00		4,594,500.00		4,599,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E35C0A	To facilitate 11 accounts staff to acquire office equipment to perform their mandatory functions by June 2024											
	22001113	Cleaning Supplies	Unit	25,000.00	20.00	500,000.00	44.00	1,100,000.00	25.00	625,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	750,000.00	6.00	4,500,000.00	6.50	4,875,000.00	7.00	5,250,000.00		
Activity Total						5,000,000.00		5,975,000.00		5,875,000.00		
Cost Centre Total						62,577,000.00		72,181,900.00		75,381,800.00		
Cost Centre: 502D Finance - Revenue												

Page 24.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C61C0D	To facilitate 117 villages on collections of Ownsource revenue by June 2024											
	21113103	Extra-Duty	Person	60,000.00	220.00	13,200,000.00	225.00	13,500,000.00	230.00	13,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	40.00	6,000,000.00	45.00	6,750,000.00	50.00	7,500,000.00		
	22003102	Diesel	Litres	3,500.00	10,450.00	36,575,000.00	10,500.00	36,750,000.00	11,000.00	38,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	220.00	33,000,000.00	160.00	24,000,000.00	170.00	25,500,000.00		
	22012101	Internet and Email connections	bundle	500,000.00	6.00	3,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00		
	22018106	Direct labour (contracted or casual hire)	Person	300,000.00	250.00	75,000,000.00	255.00	76,500,000.00	260.00	78,000,000.00		
	22030101	Small engineering tools and equipment	Each	700,000.00	9.00	6,300,000.00	10.00	7,000,000.00	12.00	8,400,000.00		
	22031103	agency fees	Month	250,187,920.00	1.00	250,187,920.00	1.20	300,225,504.00	1.30	325,244,296.00		

Activity Total					423,262,920.00		466,725,504.00		498,944,296.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
C61C0E	To facilitate 3 vehicles maintenance and insurance by June 2024										
	22018107	Outsource maintenance contract services	Annually	5,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00	4.00	20,000,000.00	
	22021102	Tyres and Batteries-Vehicles	Set	4,000,000.00	3.00	12,000,000.00	3.00	12,000,000.00	3.00	12,000,000.00	
	22032110	Insurance Expenses	Annually	2,500,000.00	3.00	7,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	
Activity Total					34,500,000.00		37,000,000.00		42,000,000.00		

Page 25.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
C61C0F	To facilitate 2 days training to 27 WEOS and 112 VEOS on revenue collections by June 2024										
	21113114	Sitting Allowance	Annually	100,000.00	90.00	9,000,000.00	95.00	9,500,000.00	100.00	10,000,000.00	
	21121103	Food and Refreshment	Annually	15,000.00	160.00	2,400,000.00	170.00	2,550,000.00	180.00	2,700,000.00	
Activity Total					11,400,000.00		12,050,000.00		12,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
C61C0G	To facilitate 4 Accountants staff to attend Training on revenue collections by June 2024										
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	25.00	3,750,000.00	30.00	4,500,000.00	
Activity Total					3,120,000.00		3,910,000.00		4,660,000.00		
Cost Centre Total					472,282,920.00		519,685,504.00		558,304,296.00		

Sub Vote: 503-S1 Planning and Budgeting Section

Cost Centre: 503A Planning and Coordination Administration

Objective: E Good Governance and Administrative Services Enhanced

Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

E06C02	To facilitate statutory benefits to 5 division Staffs by June 2024
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21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	125.00	7,500,000.00	150.00	9,000,000.00
	21113115	Subsistence Allowance	Person	80,000.00	28.00	2,240,000.00	3.00	240,000.00	4.00	320,000.00
	21113129	Moving Expenses	Person	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00
	21113132	Staff Debts	Person days	1,200,000.00	2.00	2,400,000.00	6.00	7,200,000.00	9.00	10,800,000.00
	21113133	Disturbance Allowance	Person days	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00
	21121107	Furniture	Lumpsum	7,045,000.00	1.00	7,045,000.00	1.00	7,045,000.00	1.00	7,045,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	32.00	4,800,000.00	48.00	7,200,000.00	60.00	9,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						24,785,000.00		38,085,000.00		48,265,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

E06S01	To facilitate one Personal Secretary of Planning Department to attend Annual TAPSEA meeting by June 2024
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22008102	Tuition Fees-Domestic	Allowance	300,000.00	6.00	1,800,000.00	2.00	600,000.00	3.00	900,000.00
22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	6.00	600,000.00	7.00	700,000.00
22011102	Ground travel (bus, railway taxi, etc)	Person	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00

Activity Total						4,000,000.00		1,500,000.00		2,000,000.00
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Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E06S05	To facilitate 1 Motor vehicle maintenance by June 2023											
22001112	Outsourcing Costs (includes cleaning and security services)	Contract	450,000.00	4.00	1,800,000.00	6.00	2,700,000.00	8.00	3,600,000.00			

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021102	Tyres and Batteries-Vehicles	Each	1,494,000.00	1.00	1,494,000.00	2.00	2,988,000.00	3.00	4,482,000.00
	22032110	Insurance Expenses	Bill	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00
Activity Total						6,294,000.00		11,688,000.00		17,082,000.00

Objective: E Good Governance and Administrative Services Enhanced												
Target: E41 Conducive working environment to 7 Planning and Coordination Division Staffs ensured by June, 2025							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E41S01	To facilitate 5 Staffs to attend Seminars and Exhibition by June 2024											
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	500.00	1,750,000.00	1,500.00	5,250,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	166,251.00	1.00	166,251.00	2.00	332,502.00	3.00	498,753.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	4.00	880,000.00	5.00	1,100,000.00		
Activity Total						3,066,251.00		2,962,502.00		6,848,753.00		
Cost Centre Total						38,145,251.00		54,235,502.00		74,195,753.00		

Cost Centre: 503B Planning and Budgeting

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C16 Copenhensive Council Development plan in 18 division and sections prepared by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C16S01	To facilitate 6 Planning Staffs to prepare LAAC report for financial year 2022/2023 by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	30.00	4,500,000.00	25.00	3,750,000.00	30.00	4,500,000.00		
	22007109	Conference Facilities	Bill	100,000.00	20.00	2,000,000.00	30.00	3,000,000.00	40.00	4,000,000.00		

	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	144,547.60	1.00	144,547.60	2.00	289,095.20	3.00	433,642.80
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	100.00	22,000,000.00	120.00	26,400,000.00
	22014104	Food and Refreshments	Each	15,000.00	400.00	6,000,000.00	120.00	1,800,000.00	140.00	2,100,000.00

Page 28.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						30,244,547.60		30,839,095.20		37,433,642.80

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C16 Copenhensive Council Development plan in 18 division and sections prepared by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

C16S02	To facilitate preparation of Council Plan and Budget for financial year 2024/2025 by June 2024									
	21113103	Extra-Duty	Person	60,000.00	45.00	2,700,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	32.00	4,800,000.00	25.00	3,750,000.00	30.00	4,500,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	600.00	2,100,000.00	700.00	2,450,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	120.00	26,400,000.00	140.00	30,800,000.00
	22014104	Food and Refreshments	Each	15,000.00	300.00	4,500,000.00	30.00	450,000.00	35.00	525,000.00
Activity Total						31,350,000.00		35,100,000.00		40,675,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E47 Capacity building on Plans and budget to 9 division and 9 units in the council enhanced by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

E47C01	To facilitate 1 Staff to pursue long course learning by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22001105	Books, Reference and Periodicals	Set	615,000.00	1.00	615,000.00	1.00	615,000.00	1.00	615,000.00
	22008102	Tuition Fees-Domestic	Person	4,500,000.00	1.00	4,500,000.00	1.00	4,500,000.00	1.00	4,500,000.00
	22008111	Research and Dissertation-Domestic	Person	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
	22008117	Upkeep/Stipend Allowances-Domestic	Person	4,205,000.00	1.00	4,205,000.00	1.00	4,205,000.00	1.00	4,205,000.00
	22031112	Registration Fee	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00

Activity Total		13,540,000.00		13,540,000.00		13,540,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						75,134,547.60		79,479,095.20		91,648,642.80

Sub Vote: 503-S2 Monitoring and Evaluation Section

Cost Centre: 503C Statistics

Objective: I Emergency and Disaster Management Improved

Target: I05 Risk management frame work maintained by June 2025

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

I05C01	To facilitate preparation of quarterly Risk Management Reports by June 2024									
	21113103	Extra-Duty	Person	60,000.00	28.00	1,680,000.00	32.00	1,920,000.00	40.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00
	22014104	Food and Refreshments	Each	15,000.00	60.00	900,000.00	80.00	1,200,000.00	100.00	1,500,000.00

Activity Total						3,180,000.00		4,020,000.00		5,100,000.00
Cost Centre Total						3,180,000.00		4,020,000.00		5,100,000.00

Sub Vote: 505-S Government Communication Units

Cost Centre: 505A Government Communication Administration

Objective: A Service improved and HIV infection reduced

Target: A39 staffs awareness on HIV/AIDS infections increase to 100% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

A39C01	To facilitate awareness about HIV/AIDS to 3 Staff by June 2024									
	22014104	Food and Refreshments	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00

Activity Total						100,000.00		100,000.00		100,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working Environment to 01 staff of GCU unit enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E30C0A	To facilitate training, short course and exhibition to 3 staff by June 2024											
	22008102	Tuition Fees-Domestic	Person	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	14.00	2,380,000.00	14.00	2,380,000.00	14.00	2,380,000.00		
Activity Total						2,880,000.00		2,880,000.00		2,880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working Environment to 01 staff of GCU unit enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E30S08	To facilitate conducive working environment to 3 staff by June 2026											
	21113101	Leave Travel	Person	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00		
	21121110	Casual Labourers	Person	3,051,000.00	8.00	24,408,000.00	8.00	24,408,000.00	8.00	24,408,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	6.00	900,000.00	6.00	900,000.00	6.00	900,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	75,000.00	6.00	450,000.00	6.00	450,000.00	6.00	450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	16.00	2,720,000.00	16.00	2,720,000.00	16.00	2,720,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						31,618,000.00		31,618,000.00		31,618,000.00		
Cost Centre Total						34,598,000.00		34,598,000.00		34,598,000.00		
Cost Centre: 505B Government Communication Operation												

Page 31.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E61 create awareness to the Mufindi District community by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Mufindi DC												
E61S01	To produce one documentary of Mufindi DC by June 2024											
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	1.00	3,500.00	1.00	3,500.00		
	22021108	Spare Parts-Vehicles	Lumpsum	587,563.00	1.00	587,563.00	1.00	587,563.00	1.00	587,563.00		
	31132405	Radio and Television Programming	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						6,837,563.00		1,591,063.00		1,591,063.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working Environment to 01 staff of GCU unit enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E30S09	To support 3 staff with working facilities by June 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Cost Centre Total						10,837,563.00		5,591,063.00		5,591,063.00		
Sub Vote: 506-S1 Agriculture Section												
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C05S07	To facilitate 13 Livestock extension staff's with good working environment by June 2024											
	21113101	Leave Travel	Person	200,000.00	6.00	1,200,000.00	1.20	240,000.00	1.50	300,000.00		

Page 32.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	22032111	Burial Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,200,000.00		1,740,000.00		1,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C05S09	To facilitate statutory benefits to head of division by June 2024											
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	21121107	Furniture	Allowance	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		
Activity Total						8,600,000.00		12,200,000.00		12,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Capacity building to 13 Livestock Officers 20 Livestock keepers implemented by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C85C03	To enable 5 livestock Officers to attend various conferences, seminar and meetings by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	24.00	3,600,000.00	20.00	3,000,000.00	30.00	4,500,000.00		
Activity Total						3,600,000.00		3,000,000.00		4,500,000.00		
Cost Centre Total						14,400,000.00		16,940,000.00		18,500,000.00		
Cost Centre: 506B Agriculture Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C13 Agriculture Extension improved in 121 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C13S09	To facilitate maintenance of 1 division car and 12 motorcycles by June 2024											

Page 33.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22018106	Direct labour (contracted or casual hire)	Person days	100,000.00	5.00	500,000.00	6.00	600,000.00	7.00	700,000.00		
	22021108	Spare Parts-Vehicles	Lumpsum	2,250,000.00	2.00	4,500,000.00	3.00	6,750,000.00	4.00	9,000,000.00		
Activity Total						5,000,000.00		7,350,000.00		9,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												

C05S0B	To facilitate monitoring and evaluation in 121 villages by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	5.00	750,000.00	6.00	900,000.00		
	22003101	Petrol	Litres	3,500.00	500.00	1,750,000.00	550.00	1,925,000.00	600.00	2,100,000.00		
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,100.00	3,850,000.00	1,200.00	4,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	60.00	9,000,000.00	61.00	9,150,000.00	62.00	9,300,000.00		
Activity Total						15,000,000.00		15,675,000.00		16,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C05S0C	To facilitate good working conditions and motivations to 48 Extension officers by June 2024											
	21113101	Leave Travel	Person	400,000.00	5.00	2,000,000.00	5.00	2,000,000.00	6.00	2,400,000.00		
	21113129	Moving Expenses	Person	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	140,000.00	2.00	280,000.00	3.00	420,000.00	4.00	560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	10.00	1,500,000.00	11.00	1,650,000.00	12.00	1,800,000.00		

Page 34.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						15,000,000.00		16,290,000.00		17,980,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C05S0D	To facilitate Participation of Nanenane Exhibition for 39 Hon. Councilors and 10 Extension Officers by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	90.00	19,800,000.00	86.00	18,920,000.00	88.00	19,360,000.00		

Activity Total					20,000,000.00		21,020,000.00		21,560,000.00		
Cost Centre Total					55,000,000.00		60,335,000.00		65,740,000.00		
Cost Centre: 506C Co-operatives Operations											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C80 strengthening of cooperative society from 41 to 54 by 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
C80S01	To facilitate inspection of 12 cooperative society from 12 ward of Luhunga,Mtwango,Katasanga, Sadani,Mninga, Ikweha,Ihanu,Mdabulo,Makungu,Maduma,Mbalamaziwa,Mtambula by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	500.00	1.00	500.00	4.00	2,000.00	6.00	3,000.00	
	22003102	Diesel	Litres	3,500.00	314.00	1,099,000.00	500.00	1,750,000.00	1,000.00	3,500,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	16.00	2,400,000.00	16.00	2,400,000.00	16.00	2,400,000.00	
Activity Total					3,499,500.00		4,152,000.00		5,903,000.00		

Page 35.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C92 Improve financial services to rural from 25 wards to 27 wards by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
C92S01	Facilitate registration and election of board members to 4 cooperative society from 2 wards of Idunda and idete by June 2024										
	22003101	Petrol	Litres	3,500.00	143.00	500,500.00	143.00	500,500.00	143.00	500,500.00	
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00	
Activity Total					1,500,500.00		1,500,500.00		1,500,500.00		
Cost Centre Total					5,000,000.00		5,652,500.00		7,403,500.00		
Sub Vote: 506-S2 Livestock Section											
Cost Centre: 506D Livestock Operations											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											

C05S05	To facilitate 13 Livestock extension staffs with social welfare by June 2024											
	21113129	Moving Expenses	Person	2,205,000.00	2.00	4,410,000.00	4.00	8,820,000.00	4.00	8,820,000.00		
	22021103	Panel and body shop repair materials and services- Vehicles	Lumpsum	1,000,000.00	1.00	1,000,000.00	52.00	52,000,000.00	52.00	52,000,000.00		
Activity Total						5,410,000.00		60,820,000.00		60,820,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Capacity building to 13 Livestock Officers 20 Livestock keepers implemented by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C85C01	To facilitate participation of 20 farmers and 13 extension officers in Nanenane exhibition from Village, Ward, District up Zonal stage by June 2024											
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	500.00	1,750,000.00	500.00	1,750,000.00		

Page 36.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006109	Special Uniforms and Clothing	Each	30,000.00	50.00	1,500,000.00	80.00	2,400,000.00	80.00	2,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	70.00	10,500,000.00	91.00	13,650,000.00	15.00	2,250,000.00		
	22012113	Subscription Fees	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22015107	Animal Feeds	Lumpsum	300,000.00	1.00	300,000.00	1.20	360,000.00	1.50	450,000.00		
	22018106	Direct labour (contracted or casual hire)	Person	5,000.00	100.00	500,000.00	100.00	500,000.00	100.00	500,000.00		
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						15,700,000.00		20,660,000.00		9,850,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C82 Ensure livestock data collection and reporting system strengthened in 27 Wards and 121 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C82S01	To facilitate collection of Agriculture routine data (ARDS) to 27 Wards and District level by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	5.00	300,000.00	13.00	780,000.00	13.00	780,000.00		
	22003101	Petrol	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
Activity Total						1,000,000.00		1,480,000.00		1,480,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												

Target: Y19 Promote consumption of milk during commemoration of world milk day at 4 primary schools by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
Y19S01	To promote consumption of milk during commemoration of world milk day at 4 primary schools of Nyololo, Nyololo, Mbalamaziwa and Maduma by June 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	50.00	3,000,000.00	50.00	3,000,000.00		
	22014104	Food and Refreshments	Lumpsum	520,000.00	1.00	520,000.00	2.00	1,040,000.00	3.00	1,560,000.00		
Activity Total						1,000,000.00		4,040,000.00		4,560,000.00		
Cost Centre Total						23,110,000.00		87,000,000.00		76,710,000.00		

Page 37.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 506-S3 Fisheries Section												
Cost Centre: 506E Fisheries Operations												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G28 Operation patrol on preventing Illegal fishing at Ngwazi and Nzivi dam increased from 112 per year to 195 per year by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G28S01	To facilitate monthly patrol operation along the Nyololo-Igwole road, Ngwazi and Nzivi dam against illegal fishing by June 2024											
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	10.00	600,000.00	10.00	600,000.00		
	22006105	Protective Clothing, footwear and gears	Each	45,750.00	10.00	457,500.00	10.00	457,500.00	10.00	457,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	5.00	500,000.00	10.00	1,000,000.00	10.00	1,000,000.00		
Activity Total						1,857,500.00		2,057,500.00		2,057,500.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y20 Promote consumption of fish produce in 4 villages of Igomaa, Igwole, Nzivi and and Udumuka villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
Y20S01	To promote consumption of fish at 4 villages of ,Igombavanu, Ifwagi, Nundwe and and villages by June 2024											
	21113103	Extra-Duty	Person	60,000.00	5.00	300,000.00	13.00	780,000.00	13.00	780,000.00		
	22003101	Petrol	Litres	3,500.00	95.00	332,500.00	200.00	700,000.00	900.00	3,150,000.00		
Activity Total						632,500.00		1,480,000.00		3,930,000.00		

Cost Centre Total	2,490,000.00	3,537,500.00	5,987,500.00
Sub Vote: 507-S1 Academic			
Cost Centre: 507A Pre- Primary and Primary Education Administration			

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C31S0J	To facilitate the implementation of STD IV and VII mock examination by June 2024											
	22013111	Examination Expenses-Education	pupil	12,300,000.00	1.00	12,300,000.00	1.00	12,300,000.00	1.00	12,300,000.00		
Activity Total						12,300,000.00		12,300,000.00		12,300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C31S0K	To facilitate 700 primary school girls on sanitary pads by June 2024											
	22006110	Special Women Clothes	pupil	1,000.00	1,150.00	1,150,000.00	1.00	1,000.00	1.00	1,000.00		
Activity Total						1,150,000.00		1,000.00		1,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C31S0N	To facilitate the implementation of MEWAKA programme to 200 teachers from 27 wards by June 2024											
	22014104	Food and Refreshments	Person	100,000.00	27.00	2,700,000.00	28.00	2,800,000.00	29.00	2,900,000.00		
Activity Total						2,700,000.00		2,800,000.00		2,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												

C55S0D	To facilitate 1 Head of Division on statutory benefits by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121107	Furniture	Allowance	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

C55S0E	To facilitate 8 Education staff on development projects monitoring and evaluation by June 2024									
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	1.00	3,500.00	1.00	3,500.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	14.00	2,100,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						3,850,000.00		153,500.00		153,500.00
Cost Centre Total						30,000,000.00		25,254,500.00		25,354,500.00

Sub Vote: 508-S1 Health Services Section

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

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

C21S0E	To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024									
	21113103	Extra-Duty	Person	60,000.00	22.00	1,320,000.00	22.00	1,320,000.00	165.00	9,900,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	60.00	9,000,000.00	100.00	15,000,000.00	200.00	30,000,000.00
Activity Total						10,320,000.00		16,320,000.00		39,900,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E10C05	To conduct quarterly Comprehensive supportive supervision to 85 health facilities by June 2024.											
	21113103	Extra-Duty	Person	60,000.00	250.00	15,000,000.00	250.00	15,000,000.00	500.00	30,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00		
Activity Total						24,000,000.00		25,000,000.00		41,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E10S0I	To conduct quarterly PPM to 6 vehicles by June 2024											
	22021104	Oil and Grease-Vehicles	Litres	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	8.00	4,000,000.00		
	22021108	Spare Parts-Vehicles	Set	725,000.00	4.00	2,900,000.00	4.00	2,900,000.00	8.00	5,800,000.00		
Activity Total						4,900,000.00		4,900,000.00		9,800,000.00		
Objective: I Emergency and Disaster Management Improved												
Target: I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
I03S01	To facilitate availability of protective gears on quarterly basis by June 2024											
	22004110	Consumble Medical Supplies	Set	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: I Emergency and Disaster Management Improved												
Target: I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												

I03S03	To facilitate weekly transportation of donated blood sample from donation center to meeting Dodoma Testing Laboratory by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Cost Centre Total						40,000,000.00		47,000,000.00		91,480,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C96S04	To support academic and capacity building center with various expenses by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	20.00	3,000,000.00	2.00	300,000.00	3.00	450,000.00		
	22013111	Examination Expenses-Education	Each	16,280,000.00	1.00	16,280,000.00	2.00	32,560,000.00	3.00	48,840,000.00		
	22032122	Suppliers Debts	Each	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00		
Activity Total						29,280,000.00		52,860,000.00		79,290,000.00		
Cost Centre Total						29,280,000.00		52,860,000.00		79,290,000.00		
Cost Centre: 509B Secondary Education Operations												

Page 42.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: Idetema												
C96S04	To support provision of Sanitary Pads to 172 girls adolescent students at Idetema secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x

Facility: IDETERO												
C96S04	To support provision of Sanitary Pads to 420 girl's adolescent students at Idetero secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IDUNDA												
C96S04	To support provision of Sanitary Pads to 276 girls adolescent students at Idunda secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C96S04	To support provision of Sanitary Pads to 473 girls adolescent students at Ifwagi secondary school by June 2024											

Page 43.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMBAVANU												
C96S04	To support provision of Sanitary Pads to 258 girl's adolescent students at Igombavanu secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x

Facility: IGOWOLE												
C96S05	To support provision of Sanitary Pads to 898 girls adolescent students at Igowole secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IHALIMBA												
C96S04	To support provision of Sanitary Pads to 428 girls adolescent students at Ihalimba secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		

Page 44.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IHANU												
C96S04	To support provision of Sanitary Pads to 368 girls adolescent at Ihanu secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IHEFU												
C96S03	To support provision of Sanitary Pads to 57 girls adolescent students at Ihefu secondary school by June 2024											
	22006110	Special Women Clothes	Each	2,000.00	10.00	20,000.00	2.00	4,000.00	3.00	6,000.00		
Activity Total						20,000.00		4,000.00		6,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x

Facility: IHOWANZA												
C96S04	To support provision of Sanitary Pads to 428 girls adolescent students at Ihowanza secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE												
C96S04	To support provision of Sanitary Pads to 222 girls adolescent students at Ilogombe secondary schools by June 2024											

Page 45.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: ILONGO												
C96S04	To support provision of Sanitary Pads to 300 girls adolescent students at Ilongo secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: ITANDULA												
C96S04	To support provision of Sanitary Pads to 612 girls adolescent students at Itandula secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x

Facility: ITENGULE										
C96S04	To support provision of Sanitary Pads to 423 girls adolescent students at Itengule secondary schools by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Page 46.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: ITONA												
C96S04	To support provision of Sanitary Pads to 421 girls adolescent students at Itona secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
C96S04	To support provision of Sanitary Pads to 375 girls adolescent students at Kasanga secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBAO												
C96S04	To support provision of Sanitary Pads to 219 girls adolescent students at Kibao secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x

Facility: KIBENGU	
C96S04	To support provision of Sanitary Pads to 413 girls adolescent students from 36 secondary schools by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026	SDG	x	FYDP	v	RPM	x
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Facility: KIHANSI

C96S04	To support provision of Sanitary Pads to 366 girls adolescent students at Kihansi secondary schools by June 2024
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Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026	SDG	x	FYDP	v	RPM	x
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Facility: KINGEGE

C96S04	To support provision of Sanitary Pads to 191 girls adolescent students at Kingege secondary schools by June 2024
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Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026	SDG	x	FYDP	v	RPM	x
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Facility: KIYOWELA

C96S04	To support provision of Sanitary Pads to 173 girls adolescent students at Kiyowela secondary school by June 2024
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Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA												
C96S04	To support provision of Sanitary Pads to 348 girls adolescent students at Luhunga secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
C96S04	To support provision of Sanitary Pads to 320 girls adolescent students at Maduma secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: MAKUNGU												
C96S04	To support provision of Sanitary Pads to 341 girls adolescent students at Makungu secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
C96S05	To support provision of Sanitary Pads to 615 girls adolescent students at Mbalamaziwa secondary school by June 2024											

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00

Activity Total					20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	v	RPM	x
Facility: MDABULO										
C96S05	To support provision of Sanitary Pads to 755 girls adolescent students at Mdabulo secondary school by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total					20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	v	RPM	x
Facility: MGALO										
C96S04	To support provision of Sanitary Pads to 260 girls adolescent students at Mgalo secondary school by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total					20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	v	RPM	x
Facility: MGOLOLO										
C96S05	To support provision of Sanitary Pads to 499 girls adolescent students at Mgololo secondary school by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total					20,000.00		20,000.00		20,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	v	RPM	x
Facility: MKALALA										
C96S04	To support provision of Sanitary Pads to 333 girls adolescent students at Mkalala secondary schools by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00

Activity Total					20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	v	RPM	x
Facility: MNINGA										
C96S04	To support provision of Sanitary Pads to 354 girls adolescent students at Mninga secondary schools by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total					20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	v	RPM	x
Facility: MTAMBULA										
C96S04	To support provision of Sanitary Pads to 490 girls adolescent students at Mtambula secondary school by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total					20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	v	RPM	x
Facility: MUFINDI										
C96S01	To support provision of Sanitary Pads to 171 girls adolescent students at Mufindi secondary school by June 2024									

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006110	Special Women Clothes	Each	2,000.00	10.00	20,000.00	2.00	4,000.00	3.00	6,000.00
Activity Total						20,000.00		4,000.00		6,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	v	RPM	x
Facility: NGWAZI										
C96S02	To support provision of Sanitary Pads to 175 girls adolescent students at Ngwazi secondary school by June 2024									
	22006110	Special Women Clothes	Each	2,000.00	10.00	20,000.00	2.00	4,000.00	3.00	6,000.00

Activity Total					20,000.00		4,000.00		6,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	v	RPM	x
Facility: NYOLOLO										
C96S04	To support provision of Sanitary Pads to 330 girls adolescent students Nyololo secondary school by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total					20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	v	RPM	x
Facility: NZIVI										
C96S04	To support provision of Sanitary Pads to 277 girls adolescent students Nzivi secondary school by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total					20,000.00		20,000.00		20,000.00	

Page 52.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	v	RPM	x
Facility: SADANI										
C96S05	To support provision of Sanitary Pads to 413 girls adolescent students at Sadani secondary schools by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total					20,000.00		20,000.00		20,000.00	
Cost Centre Total					720,000.00		672,000.00		678,000.00	
Sub Vote: 511-S1 Rural and Urban Development Section										
Cost Centre: 511A Infrastructure, Rural and Urban Development Administration										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D34 Maintaining Quality of council buildings at 100% by June 2026					SDG	x	FYDP	v	RPM	x

Facility: Mufindi DC										
D34S02	To facilitate 4 staffs to review the design of 50 construction projects by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	36.00	2,160,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	2,500.00	8,750,000.00	2,500.00	8,750,000.00
Activity Total						7,890,000.00		12,110,000.00		13,550,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026						SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC										
E51C01	To ensure conducive working environment for 12 Works staffs by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	30.00	4,500,000.00	30.00	4,500,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122108	Computers and Photocopiers- Other	Set	2,500,000.00	2.00	5,000,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						6,500,000.00		7,000,000.00		7,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026						SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC										
E51C02	To facilitate 3 staffs to attend Annual Engineers Day (AED) by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	18.00	2,700,000.00	18.00	2,700,000.00	18.00	2,700,000.00
	22031103	agency fees	Person	250,000.00	3.00	750,000.00	3.00	750,000.00	3.00	750,000.00
Activity Total						3,450,000.00		3,450,000.00		3,450,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026						SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC										
E51C03	To facilitate 2 staffs to attend Seminar and Workshop by June 2024									

	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,500.00	6.00	183,000.00	9.00	274,500.00	12.00	366,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00		
Activity Total						1,983,000.00		2,074,500.00		2,166,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E51S03	To facilitate 6 staffs to conduct monitoring and supervision of 50 construction projects by June 2024											
	22003102	Diesel	Litres	3,500.00	822.00	2,877,000.00	1,233.00	4,315,500.00	1,644.00	5,754,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	48.00	7,200,000.00	84.00	12,600,000.00	96.00	14,400,000.00		

Page 54.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22011102	Ground travel (bus, railway taxi, etc)	Person days	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00		
Activity Total						10,177,000.00		17,065,500.00		20,354,000.00		
Cost Centre Total						30,000,000.00		41,700,000.00		46,520,000.00		
Cost Centre: 511C Tourism and Antiquities Development												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Development of Touristic Sector improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
H03S01	To facilitate documentation process of touristic sites by June 2024											
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	600.00	2,100,000.00	900.00	3,150,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	16.00	2,400,000.00	27.00	4,050,000.00	40.00	6,000,000.00		
	22020101	Cement, bricks and construction materials	Lumpsum	905,000.00	1.00	905,000.00	2.00	1,810,000.00	3.00	2,715,000.00		
Activity Total						4,355,000.00		7,960,000.00		11,865,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Development of Touristic Sector improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												

H03S02	To facilitate development of 2 touristic attraction sites by June 2024									
	22003102	Diesel	Person days	3,500.00	200.00	700,000.00	600.00	2,100,000.00	600.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	24.00	3,600,000.00	18.00	2,700,000.00	20.00	3,000,000.00
Activity Total						4,300,000.00		4,800,000.00		5,100,000.00
Cost Centre Total						8,655,000.00		12,760,000.00		16,965,000.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit										
Cost Centre: 512B Environment Conservation Operations										

Page 55.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G23 Transport facility, various equipment and tools for smooth delivery of service to DBO,s facilitated by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G23S03	To facilitate responsibility allowance to the one head of unit by June 2024											
	21113132	Staff Debts	Person	6,820,000.00	1.00	6,820,000.00	6.00	40,920,000.00	12.00	81,840,000.00		
Activity Total						6,820,000.00		40,920,000.00		81,840,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G30 Training on climate change and adaptation to 27 village councils by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G30S04	To facilitate annual inauguration of National Environmental week by June, 2024											
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	30.00	1,800,000.00	40.00	2,400,000.00		
	21121103	Food and Refreshment	Person	8,000.00	47.50	380,000.00	60.00	480,000.00	70.00	560,000.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	600.00	2,100,000.00	700.00	2,450,000.00		
Activity Total						5,130,000.00		4,380,000.00		5,410,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G30 Training on climate change and adaptation to 27 village councils by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												

G30S05	To facilitate awareness raising on environmental conservation and water sources protection to communities using 3 staff for 10 days June, 2024									
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	1,200.00	4,200,000.00	1,300.00	4,550,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	40.00	4,000,000.00	50.00	5,000,000.00
Activity Total						3,250,000.00		8,200,000.00		9,550,000.00

Page 56.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G30 Training on climate change and adaptation to 27 village councils by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G30S06	To facilitate rehabilitation of 10 water sources by planting water friendly tree species using 3 staff for 10 days June, 2024											
	22003102	Diesel	Litres	3,500.00	529.00	1,851,500.00	900.00	3,150,000.00	1,000.00	3,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	80.00	8,000,000.00	50.00	5,000,000.00		
	31131206	Seedlings	Piece	500.00	2,897.00	1,448,500.00	4,000.00	2,000,000.00	5,000.00	2,500,000.00		
Activity Total						4,800,000.00		13,150,000.00		11,000,000.00		
Cost Centre Total						20,000,000.00		66,650,000.00		107,800,000.00		

Cost Centre: 512C Forestry Management Operation

Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G07C02	To facilitate training to 50 participants on wildfire control using 3 staff for 15 days by June, 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	5.00	1,000,000.00	10.00	2,000,000.00	12.00	2,400,000.00		
	22003102	Diesel	Litres	3,500.00	321.00	1,123,500.00	350.00	1,225,000.00	360.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	17.00	1,700,000.00	20.00	2,000,000.00		
Activity Total						3,623,500.00		4,925,000.00		5,660,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	v	RPM	x

Facility: Mufindi DC	
G07S03	To facilitate 5 meetings for declaration of Kidegemesitu Forest Reserve by June, 2024

Page 57.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	50,000.00	2.00	100,000.00	3.00	150,000.00	6.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	5.00	850,000.00	6.00	1,020,000.00	7.00	1,190,000.00
Activity Total						950,000.00		1,170,000.00		1,490,000.00

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

G07S04	To control wild fire incidences in 27 Wards by June, 2024									
	31122239	Fire Fighting Equipment	Set	500,000.00	6.00	3,000,000.00	81.00	40,500,000.00	10.00	5,000,000.00
	31122240	Fire Detector Equipment	Set	30,000.00	30.00	900,000.00	35.00	1,050,000.00	40.00	1,200,000.00
Activity Total						3,900,000.00		41,550,000.00		6,200,000.00

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

G07S05	To facilitate planting of 1000 trees during inauguration of National Tree planting day by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	7.00	420,000.00	40.00	2,400,000.00	60.00	3,600,000.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	600.00	2,100,000.00	700.00	2,450,000.00
	22014104	Food and Refreshments	Person days	4,000.00	20.00	80,000.00	60.00	240,000.00	70.00	280,000.00
	31131206	Seedlings	Piece	200.00	1,000.00	200,000.00	2,000.00	400,000.00	3,000.00	600,000.00
Activity Total						1,050,000.00		5,140,000.00		6,930,000.00

Page 58.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G07S06	To facilitate patrols in Natural Forest in Malangali, Kasanga and Sadani division using 3 staff for 4 days once per quarter by June, 2024											
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	1,200.00	4,200,000.00	1,300.00	4,550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	35.00	3,500,000.00	50.00	5,000,000.00	60.00	6,000,000.00		
Activity Total						6,300,000.00		9,200,000.00		10,550,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G07S07	To facilitate survey, mapping and preparation Customary Certificate of Right of Occupancy (CCRO) of four MDC plantations by June 2024											
	22014104	Food and Refreshments	Person	10,000.00	130.00	1,300,000.00	140.00	1,400,000.00	150.00	1,500,000.00		
Activity Total						1,300,000.00		1,400,000.00		1,500,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G19 Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G19S01	To facilitate 6 Staffs to participate in Regional and Zonal exhibition and festivals by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	20,000.00	2.00	40,000.00	4.00	80,000.00	3.00	60,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	23.00	3,910,000.00	25.00	4,250,000.00		
Activity Total						3,440,000.00		3,990,000.00		4,310,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G19 Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												

G19S02	To facilitate 6 Staffs to conduct follow up of forest revenues in various checkpoints and other collection points by June, 2024									
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,500.00	5,250,000.00	2,000.00	7,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	45.00	4,500,000.00	50.00	5,000,000.00	60.00	6,000,000.00
Activity Total						8,000,000.00		10,250,000.00		13,000,000.00

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G19 Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

G19S03	To facilitate 6 Staffs to participation in Forest Investment Forum June, 2024									
	21113103	Extra-Duty	Person	60,000.00	5.00	300,000.00	7.00	420,000.00	8.00	480,000.00
	22013106	Technical Materials-Education	Lumpsum	3,500,000.00	1.00	3,500,000.00	3.00	10,500,000.00	5.00	17,500,000.00
	28221113	ALAT Contribution	Lumpsum	2,000,025.00	1.00	2,000,025.00	3.00	6,000,075.00	5.00	10,000,125.00
Activity Total						5,800,025.00		16,920,075.00		27,980,125.00

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

G20S02	To facilitate maintenance of 1 vehicle by June, 2024									
	22018106	Direct labour (contracted or casual hire)	Lumpsum	259,500.00	1.00	259,500.00	2.00	519,000.00	3.00	778,500.00
	22021102	Tyres and Batteries-Vehicles	Piece	800,000.00	4.00	3,200,000.00	5.00	4,000,000.00	6.00	4,800,000.00
	22021108	Spare Parts-Vehicles	Lumpsum	500,000.00	2.00	1,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,459,500.00		7,019,000.00		8,578,500.00

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

G20S03	To facilitate 7 Staffs to attend sensitization seminars on anticorruption by June, 2024									
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	21113103	Extra-Duty	Person days	60,000.00	8.00	480,000.00	10.00	600,000.00	12.00	720,000.00		
Activity Total						480,000.00		600,000.00		720,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G20S04	To facilitate awareness creation on HIV to 7 Natural resources staff by June, 2024											
	21113103	Extra-Duty	Person days	60,000.00	8.00	480,000.00	10.00	600,000.00	12.00	720,000.00		
Activity Total						480,000.00		600,000.00		720,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G20S05	To enhance promotion to 1 best performed staff by June, 2024											
	22014106	Gifts and Prizes	Lumpsum	500,000.00	1.00	500,000.00	3.00	1,500,000.00	5.00	2,500,000.00		
Activity Total						500,000.00		1,500,000.00		2,500,000.00		

Page 61.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G20S06	To facilitate responsibility allowance to the head of Unit by June 2024											
	21113132	Staff Debts	Person	14,930,000.00	1.00	14,930,000.00	3.00	44,790,000.00	4.00	59,720,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	20.00	12,000,000.00	30.00	18,000,000.00		
Activity Total						22,130,000.00		56,790,000.00		77,720,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G21 Capacity building to 5 district staffs, 4 extension workers, 16 community leaders and 80 VNRC conducted by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												

G21S02	To facilitate one staff of Natural Resources unit to attend BSc course in Forestry by June, 2024											
	22001105	Books, Reference and Periodicals	Set	1,500,000.00	1.00	1,500,000.00	3.00	4,500,000.00	5.00	7,500,000.00		
	22008102	Tuition Fees-Domestic	Person	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00		
Activity Total						3,000,000.00		7,500,000.00		12,000,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G21 Capacity building to 5 district staffs, 4 extension workers, 16 community leaders and 80 VNRC conducted by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G21S03	To facilitate 40 Councilors to make follow ups of Natural Resources projects for 3 days by June, 2024											
	22003102	Diesel	Litres	3,500.00	13.85	48,475.00	13.00	45,500.00	15.00	52,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	102.00	10,200,000.00	180.00	18,000,000.00	190.00	19,000,000.00		
Activity Total						10,248,475.00		18,045,500.00		19,052,500.00		
Cost Centre Total						75,661,500.00		186,599,575.00		198,911,125.00		

Page 62.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 512D Bee Keeping Development Operation												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G23 Transport facility, various equipment and tools for smooth delivery of service to DBO,s facilitated by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G23S02	To facilitate formation of beekeepers association at 27 Wards for sustainable honey marketing and Council revenue by June 2024											
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	200.00	700,000.00	300.00	1,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	7.00	700,000.00	15.00	1,500,000.00	16.00	1,600,000.00		
Activity Total						1,050,000.00		2,200,000.00		2,650,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G26 Beekeeping micro income generating projects through O & OD plans in 80 villages established by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G26S03	To facilitate 2 staffs participation in National Week of beehives by June 2024											

	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	120.00	420,000.00	130.00	455,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00
	22013106	Technical Materials-Education	Each	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	40.00	2,400,000.00
Activity Total						3,250,000.00		4,220,000.00		5,855,000.00

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G26 Beekeeping micro income generating projects through O & OD plans in 80 villages established by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

G26S04 To facilitate 5 staffs to participate on farmers exhibition in Mbeya city by June 2024.

	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	200.00	700,000.00	300.00	1,050,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	44.00	7,480,000.00	55.00	9,350,000.00	65.00	11,050,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013106	Technical Materials-Education	Each	400.00	1,000.00	400,000.00	2,000.00	800,000.00	3,000.00	1,200,000.00
Activity Total						8,230,000.00		10,850,000.00		13,300,000.00
Cost Centre Total						12,530,000.00		17,270,000.00		21,805,000.00

Cost Centre: 512E Wildlife Operation

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

G27S01 To facilitate 6 Staffs to conduct quarterly patrol to control dangerous wild animals in 15 wards by June 2024

	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	500.00	1,750,000.00	600.00	2,100,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	63.00	6,300,000.00	77.00	7,700,000.00	87.00	8,700,000.00

Activity Total						7,700,000.00		9,450,000.00		10,800,000.00
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Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

G27S02	To capacitate 12 wards communities to control dangerous animals by June 2024									
	22003102	Diesel	Litres	3,500.00	198.00	693,000.00	230.00	805,000.00	250.00	875,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	45.00	4,500,000.00	63.00	6,300,000.00	73.00	7,300,000.00
	22013106	Technical Materials-Education	Piece	300,000.00	8.00	2,400,000.00	20.00	6,000,000.00	30.00	9,000,000.00
Activity Total						7,593,000.00		13,105,000.00		17,175,000.00

Page 64.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G27S03	To facilitate quarterly district advisory body meeting by June 2024											
	21113132	Staff Debts	Person	1,800,000.00	1.00	1,800,000.00	2.00	3,600,000.00	15.00	27,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	6.00	600,000.00	63.00	6,300,000.00	69.00	6,900,000.00		
	22014104	Food and Refreshments	Person days	10,000.00	40.00	400,000.00	50.00	500,000.00	60.00	600,000.00		
Activity Total						2,800,000.00		10,400,000.00		34,500,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
G27S04	To facilitate 6 Staffs to participate in annual Tourism exhibition week at Iringa by June, 2024											
	22003102	Diesel	Litres	3,500.00	120.00	420,000.00	140.00	490,000.00	150.00	525,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	30.00	5,100,000.00	40.00	6,800,000.00	50.00	8,500,000.00		
	22013106	Technical Materials-Education	Unit	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00		
	28221113	ALAT Contribution	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						9,520,000.00		13,290,000.00		17,025,000.00		
Cost Centre Total						27,613,000.00		46,245,000.00		79,500,000.00		
Sub Vote: 514-S Legal Services Unit												

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B03 Cases against Council Reduced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
B03S01	To reduce number of Council cases that are in Court from 2 to 0 by June 2024											
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	52.00	3,120,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	310.00	1,085,000.00	315.00	1,102,500.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	72.00	10,800,000.00	72.00	10,800,000.00	74.00	11,100,000.00		
Activity Total						15,000,000.00		15,035,000.00		15,472,500.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B14 Working environment improved from 60 % to 80% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
B14S01	To facilitate Conducive working environment to 2 Legal Staff by June 2024											
	21113101	Leave Travel	Person	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
	21113128	Court Attire Allowance	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	21121104	Telephone	Person	180,000.00	6.00	1,080,000.00	6.00	1,080,000.00	6.00	1,080,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	781,952.00	1.00	781,952.00	1.00	781,952.00	1.00	781,952.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	550.00	1,925,000.00		
	22008107	Training Allowances-Domestic	Person	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	30.00	3,000,000.00		
	22031102	legal fees	Person	370,000.00	1.00	370,000.00	1.00	370,000.00	1.00	370,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						13,581,952.00		17,181,952.00		17,356,952.00		
Cost Centre Total						28,581,952.00		32,216,952.00		32,829,452.00		
Cost Centre: 514B Legal Service Operation												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B11 Capacity of Ward Tribunals strengthened by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
B11C01	To facilitate training to Ward tribunals to all 27 Wards by June 2024											
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	44.00	2,640,000.00		
	21121103	Food and Refreshment	Each	10,000.00	5.00	50,000.00	7.00	70,000.00	10.00	100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	4.00	600,000.00	6.00	900,000.00		
	22003102	Diesel	Litres	3,500.00	1,100.00	3,850,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	250.00	5,000,000.00	250.00	5,000,000.00	250.00	5,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	50.00	7,500,000.00	80.00	12,000,000.00	80.00	12,000,000.00		
Activity Total						20,000,000.00		23,570,000.00		24,140,000.00		
Cost Centre Total						20,000,000.00		23,570,000.00		24,140,000.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515A Internal Audit Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Conducive working environment enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D37C02	To facilitate 2 staffs to attend short course and training by June,2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22008102	Tuition Fees-Domestic	student	2,465,000.00	1.00	2,465,000.00	1.00	2,465,000.00	1.00	2,465,000.00
	22012113	Subscription Fees	student	70,000.00	4.00	280,000.00	4.00	280,000.00	4.00	280,000.00
Activity Total						2,745,000.00		2,745,000.00		2,745,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

D37S01	To facilitate 1 motor vehicle maintenance and insurance by June,2024									
	22021102	Tyres and Batteries-Vehicles	Contract	3,760,000.00	1.00	3,760,000.00	1.00	3,760,000.00	1.00	3,760,000.00
	22032110	Insurance Expenses	Contract	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						3,910,000.00		3,910,000.00		3,910,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

D37S03	To facilitate statutory allowances to one District Internal Auditor(DIA) by June,2024									
	21113122	Housing allowance-Non-Discretionary	Person	600,000.00	6.00	3,600,000.00	9.00	5,400,000.00	9.00	5,400,000.00
Activity Total						3,600,000.00		5,400,000.00		5,400,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E52 Conducive working environment enhanced by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

E52S02	To facilitate quarterly report submission to RAS,NAO-Iringa, TASAF HQ,IAG-Dodoma and other official journeys by June,2024									
	22003101	Petrol	Litres	5.00	1.00	5.00	1.00	5.00	1.00	5.00
	22003102	Diesel	Litres	3,500.00	8.57	29,995.00	8.57	29,995.00	8.57	29,995.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	30,000.00	14.00	420,000.00	14.00	420,000.00	14.00	420,000.00
Activity Total						450,000.00		450,000.00		450,000.00

Cost Centre Total					10,705,000.00		12,505,000.00		12,505,000.00	
Cost Centre: 515B Internal Audit Operations										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D40 Internal Control System adhered by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC										
D40C01	To audit audit HBF, UNICEF, other donors, drugs utilization and over all expenditure at the 74 Council's health facilities by June,2024									
	21113103	Extra-Duty	Person	60,000.00	17.00	1,020,000.00	20.00	1,200,000.00	25.00	1,500,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	500.00	1,750,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	28.00	6,160,000.00	60.00	13,200,000.00	60.00	13,200,000.00
Activity Total					8,950,000.00		16,180,000.00		16,490,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D40 Internal Control System adhered by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC										
D40C02	To audit the management of free education fund at the 205 Public schools by June,2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00
	22003101	Petrol	Litres	25.00	1.00	25.00	1.00	25.00	1.00	25.00
	22003102	Diesel	Litres	3,500.00	432.85	1,514,975.00	432.85	1,514,975.00	432.85	1,514,975.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	60.00	13,200,000.00	60.00	13,200,000.00
Activity Total					8,715,000.00		15,615,000.00		15,915,000.00	

Page 69.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D40 Internal Control System adhered by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC										
D40C03	To audit foodstuffs consumption at the 49 Public schools by June,2024									

	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	8.00	480,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	26.00	5,720,000.00	50.00	11,000,000.00	50.00	11,000,000.00
Activity Total						6,000,000.00		11,440,000.00		11,600,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D40 Internal Control System adhered by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

D40C04	To audit revenue and expenditure management at 121 villages including the 15% of the own source revenue returned to Villages by June,2024									
	21113103	Extra-Duty	Person	60,000.00	18.00	1,080,000.00	20.00	1,200,000.00	25.00	1,500,000.00
	22003102	Diesel	Litres	3,500.00	700.00	2,450,000.00	700.00	2,450,000.00	700.00	2,450,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	64.00	14,080,000.00	64.00	14,080,000.00
Activity Total						10,130,000.00		17,730,000.00		18,030,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D40 Internal Control System adhered by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

D40S02	To audit the 70 Council's Point of Sales(POS) machines at the respective Checkpoints and Villages(i.e VEOS) vs instant banking by June,2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	9.00	1,800,000.00	16.00	3,200,000.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	600.00	2,100,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	80.00	17,600,000.00	80.00	17,600,000.00
Activity Total						11,700,000.00		21,500,000.00		22,900,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D41 Project Supervision are improved by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

D41C01	To audit development projects and TASAF phase III to 27 wards by June,2024.									
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	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	500.00	1,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	64.00	9,600,000.00	80.00	12,000,000.00	80.00	12,000,000.00		
Activity Total						11,350,000.00		13,750,000.00		13,750,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E55 Risk based audit enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E55S01	To facilitate 2 Staffs to conduct quarterly auditing of the TAUSI-defaulters and other accounting systems' management by June,2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	3.00	450,000.00	3.00	450,000.00		
Activity Total						450,000.00		450,000.00		450,000.00		
Cost Centre Total						57,295,000.00		96,665,000.00		99,135,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E46 Public procurement procedures to 9 divisions, 9 Units, 27 Ward and 121 villages adhered and strengthened by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E46S01	To facilitate 5 Staffs to conduct training on procurement procedures to divisions, Section, wards and villages by June 2024											

Page 71.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121103	Food and Refreshment	Each	132,500.00	1.00	132,500.00	2.00	265,000.00	3.00	397,500.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00		
	22003102	Diesel	Litres	3,500.00	85.00	297,500.00	5.00	17,500.00	6.00	21,000.00		
Activity Total						1,180,000.00		1,182,500.00		1,468,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E48S01	To facilitate statutory benefits to six staffs of procurement section by June 2024											

	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	8.00	480,000.00	9.00	540,000.00
	21113114	Sitting Allowance	Person	100,000.00	120.00	12,000,000.00	6.00	600,000.00	7.00	700,000.00
	21113115	Subsistence Allowance	Person	1,100,000.00	1.00	1,100,000.00	6.00	6,600,000.00	7.00	7,700,000.00
	21113129	Moving Expenses	Person	500,000.00	2.00	1,000,000.00	6.00	3,000,000.00	7.00	3,500,000.00
	21113133	Disturbance Allowance	Person	210,000.00	3.00	630,000.00	5.00	1,050,000.00	6.00	1,260,000.00
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	5.00	3,000,000.00	6.00	3,600,000.00
	21121104	Telephone	Person	180,000.00	3.00	540,000.00	5.00	900,000.00	6.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	1.00	70,000.00	5.00	350,000.00	6.00	420,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	10.00	1,500,000.00	5.00	750,000.00	6.00	900,000.00
Activity Total						21,040,000.00		16,730,000.00		19,700,000.00
Cost Centre Total						22,220,000.00		17,912,500.00		21,168,500.00
Cost Centre: 516B Procurement Management Operations										

Page 72.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E48C01	To facilitate 4 Staffs to attend long term and short term courses on procurement by June 2024											
	22008102	Tuition Fees-Domestic	Person	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	22012113	Subscription Fees	Person	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	9.00	4,500,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	2.00	4,000,000.00	10.00	20,000,000.00	12.00	24,000,000.00		
Activity Total						10,000,000.00		27,000,000.00		32,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E48S02	to facilitate preparation of annual stock taking and record keeping by June 2024											

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	5.00	1,000,000.00	60.00	12,000,000.00	70.00	14,000,000.00		
	22001109	Printing and Photocopying Costs	Each	100.00	10,000.00	1,000,000.00	5.00	500.00	6.00	600.00		
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	5,000.00	17,500,000.00	6,000.00	21,000,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	20.00	1,000,000.00	20.00	1,000,000.00	50.00	2,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	60.00	9,000,000.00	500.00	75,000,000.00	600.00	90,000,000.00		
Activity Total						15,500,000.00		105,500,500.00		127,500,600.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E48S04	To facilitate statutory benefits to six staffs of procurement section by June 2024											

Page 73.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113101	Leave Travel	Person	400,000.00	5.00	2,000,000.00	25.00	10,000,000.00	30.00	12,000,000.00		
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	50.00	3,000,000.00	250.00	15,000,000.00		
	21113119	Medical and Dental Refunds	Person	500,000.00	1.00	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00		
	21113132	Staff Debts	Person	4,000,000.00	1.00	4,000,000.00	5.00	20,000,000.00	6.00	24,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00		
	22032111	Burial Expenses	Person	880,000.00	1.00	880,000.00	5.00	4,400,000.00	6.00	5,280,000.00		
Activity Total						10,280,000.00		42,400,000.00		62,280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E48S05	To facilitate statutory benefits to one staff of procurement section by June 2024											
	22007105	Furniture and Appliances	Person	500,000.00	1.00	500,000.00	5.00	2,500,000.00	10.00	5,000,000.00		
	22014104	Food and Refreshments	Lumpsum	15,000.00	100.00	1,500,000.00	125.00	1,875,000.00	150.00	2,250,000.00		
Activity Total						2,000,000.00		4,375,000.00		7,250,000.00		

Cost Centre Total					37,780,000.00		179,275,500.00		229,030,600.00			
Sub Vote: 517-S2 Trade and Marketing Section												
Cost Centre: 517C Trade and Markets NEW												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C61C0B	To conduct quarterly meeting out of Mufindi District Council by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	50.01	1,500,300.00	66.68	2,000,400.00	83.35	2,500,500.00		

Page 74.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	60.00	9,000,000.00	120.00	18,000,000.00	180.00	27,000,000.00		
Activity Total						10,500,300.00		20,000,400.00		29,500,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C61S04	To conduct inspection in 27 Wards by June 2024											
	21113103	Extra-Duty	Person	60,000.00	175.00	10,500,000.00	210.00	12,600,000.00	245.00	14,700,000.00		
	22003102	Diesel	Litres	3,500.00	6,368.60	22,290,100.00	9,205.46	32,219,110.00	10,042.32	35,148,120.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						34,790,100.00		45,019,110.00		50,148,120.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C61S05	To facilitate provision of Conducive Working environment to Industry, Trade and Investment 5 division staffs by June 2024											
	21113101	Leave Travel	Person	200,000.00	3.00	600,000.00	2.00	400,000.00	2.00	400,000.00		
	21121103	Food and Refreshment	Set	299,600.00	1.00	299,600.00	2.00	599,200.00	3.00	898,800.00		

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	28.50	4,275,000.00	431.00	64,650,000.00	646.50	96,975,000.00
	22021108	Spare Parts-Vehicles	Parts	2,535,000.00	1.00	2,535,000.00	2.00	5,070,000.00	3.00	7,605,000.00
Activity Total						7,709,600.00		70,719,200.00		105,878,800.00

Page 75.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 3 investors created by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E35C02	To conduct training to 5 District Business Council staffs by June 2024											
	21113114	Sitting Allowance	Person	40,000.00	50.00	2,000,000.00	100.00	4,000,000.00	150.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Cost Centre Total						55,000,000.00		139,738,710.00		191,527,420.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: A Service improved and HIV infection reduced												
Target: A22 Staffs awareness on HIV/AIDS infections increase to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
A22C02	To conduct seminar to 3 Staffs on awareness about HIV/AIDS infections increase to 100% by June 2024											
	21121103	Food and Refreshment	Each	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						100,000.00		10,000.00		10,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E30C05	To facilitate conducive working environment to 3 ICT staffs by June 2024											
	21113101	Leave Travel	Person days	828,000.00	1.00	828,000.00	1.00	828,000.00	1.00	828,000.00		
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	50.00	3,000,000.00		

	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	72.00	43,200,000.00	72.00	43,200,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121110	Casual Labourers	Person	300,000.00	6.00	1,800,000.00	6.00	1,800,000.00	6.00	1,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	27.00	4,590,000.00	27.00	4,590,000.00	27.00	4,590,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						18,668,000.00		54,668,000.00		54,668,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E30 Conducive working environment to Unit enhanced by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

E30C06	To facilitate 3 staff to attend short course, long course, Further study and seminars by June 2024									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	5.00	750,000.00	5.00	750,000.00
	22008102	Tuition Fees-Domestic	Person	500,000.00	8.00	4,000,000.00	8.00	4,000,000.00	8.00	4,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	10.00	1,700,000.00	10.00	1,700,000.00	10.00	1,700,000.00
Activity Total						6,450,000.00		6,450,000.00		6,450,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E30 Conducive working environment to Unit enhanced by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

E30C07	To facilitate 3 staff to attend Nanenane exhibition by June 2024									
	22014101	Exhibition, Festivals and Celebrations	Per diem	170,000.00	10.00	1,700,000.00	10.00	1,700,000.00	10.00	1,700,000.00
Activity Total						1,700,000.00		1,700,000.00		1,700,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E30C08	To conduct yearly ICT Steering Committee meeting by June 2024											
	21113114	Sitting Allowance	Person	1,350,000.00	1.00	1,350,000.00	1.00	1,350,000.00	1.00	1,350,000.00		
	21121103	Food and Refreshment	Each	12,000.00	11.00	132,000.00	11.00	132,000.00	11.00	132,000.00		
Activity Total						1,482,000.00		1,482,000.00		1,482,000.00		
Cost Centre Total						28,400,000.00		64,310,000.00		64,310,000.00		
Cost Centre: 518B ICT Operations New												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C88 Local Area Network (LAN) at Health facilities buildings, Mufindi offices built and maintained by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C88C01	To facilitate improvement of Local Area Network (LAN) system to Council Building by June 2024											
	31122101	Telecommunications infrastructure, networks and equipment-Other	Set	2,900,000.00	4.00	11,600,000.00	4.16	12,064,000.00	4.24	12,296,000.00		
Activity Total						11,600,000.00		12,064,000.00		12,296,000.00		
Cost Centre Total						11,600,000.00		12,064,000.00		12,296,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527A Community Development Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E04S0A	To facilitate statutory benefits of head Department by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121102	Housing Allowance	Allowance	600,000.00	12.00	7,200,000.00	12.24	7,344,000.00	12.48	7,488,000.00
Activity Total						7,200,000.00		7,344,000.00		7,488,000.00

Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E04S0C	To facilitate 5 Community Development staff to attend Regional and Professional meeting and NANENAE festival by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	15,000.00	20.00	300,000.00	24.08	361,200.00	24.16	362,400.00		
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	35.00	5,950,000.00	35.00	5,950,000.00	35.00	5,950,000.00		
Activity Total						6,250,000.00		6,311,200.00		6,312,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E04S0D	To facilitate 15 Community Development Benefits and annual leaves by 2024											
	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	1.00	500,000.00	1.00	500,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.02	1,020,000.00	1.04	1,040,000.00		
Activity Total						3,500,000.00		2,020,000.00		2,040,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F27 Community response to GBV strengthened from 10 to 60 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
F27S01	To facilitate 3 National commemoration ceremony Women day, National Child day and 16 days of activism against GBV by June 2024											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.02	1,750,070.00	500.04	1,750,140.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Each	15,000.00	200.00	3,000,000.00	320.04	4,800,600.00	320.08	4,801,200.00		
Activity Total						4,750,000.00		6,550,670.00		6,551,340.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F20 Access to capital for women economic groups improved from 479 to 979 by June 2026.							SDG	x	FYDP	v	RPM	x

Facility: Mufindi DC												
F20S03	To facilitate Quarterly District loan committee meeting by June 2024											
	21113114	Sitting Allowance	Person days	40,000.00	50.00	2,000,000.00	80.02	3,200,800.00	80.04	3,201,600.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	190,000.00	2.00	380,000.00	2.02	383,800.00	2.04	387,600.00		
	22010105	Per Diem - Domestic-In-Country	Person days	200,000.00	3.00	600,000.00	4.08	816,000.00	4.16	832,000.00		
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	80.02	1,200,300.00	80.04	1,200,600.00		
Activity Total						4,180,000.00		5,600,900.00		5,621,800.00		
Cost Centre Total						25,880,000.00		27,826,770.00		28,013,540.00		
Cost Centre: 527B Cross Cutting Issues Coordination												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F23 Stakeholder participation in community development project enhanced and sustained in 27 wards by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
F23S02	To conduct one day orientation to 20 women and 20 youth group to 10 village on nutrition issues by June 2024											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.40	1,751,400.00	500.08	1,750,280.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	48.00	4,800,000.00	48.12	4,812,000.00	48.24	4,824,000.00		
Activity Total						6,550,000.00		6,563,400.00		6,574,280.00		

Page 80.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F27 Community response to GBV strengthened from 10 to 60 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
F27S02	To conduct one day training to 6 wards on child right and responsibilities by June 2024											
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.02	1,400,070.00	400.40	1,401,400.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	32.00	3,200,000.00	32.08	3,208,000.00	32.16	3,216,000.00		
Activity Total						4,600,000.00		4,608,070.00		4,617,400.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												

Target: F27 Community response to GBV strengthened from 10 to 60 villages by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
F27S03	To conduct one day training to 60 women groups on Gender based violence issues by June 2024											
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	300.02	1,050,070.00	300.04	1,050,140.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	48.00	4,800,000.00	48.12	4,812,000.00	48.24	4,824,000.00		
Activity Total						5,850,000.00		5,862,070.00		5,874,140.00		
Cost Centre Total						17,000,000.00		17,033,540.00		17,065,820.00		
Sub Vote: 527-S2 NGOs and CBOs Coordination Section												
Cost Centre: 527D NGOs and CBOs Coordination												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F23 Stakeholder participation in community development project enhanced and sustained in 27 wards by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
F23S01	To facilitate quarterly stakeholder meetings by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.04	306,000.00	2.08	312,000.00		

Page 81.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Plate	15,000.00	180.00	2,700,000.00	180.08	2,701,200.00	180.16	2,702,400.00		
Activity Total						3,000,000.00		3,007,200.00		3,014,400.00		
Cost Centre Total						3,000,000.00		3,007,200.00		3,014,400.00		
Sub Vote: 528-S1 Land Administration and Urban Development Section												
Cost Centre: 528C Land Management CD												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D49S07	To facilitate collection of land rent in Mufindi District Council by June, 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		

	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	400.00	1,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	20.00	3,000,000.00	30.00	4,500,000.00	30.00	4,500,000.00		
Activity Total						5,000,000.00		6,500,000.00		6,500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D49S08	To educate 10 village leaders through village council meetings about the LAND ACT No. 4 and Village land Act no. 5 of 1999 on land by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00		
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	19.00	2,850,000.00	29.00	4,350,000.00	29.00	4,350,000.00		
Activity Total						4,800,000.00		6,350,000.00		6,400,000.00		

Page 82.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D49S09	To facilitate preparation of 500 Customary Certificate of Right of Occupancy to villages by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00		
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	22.00	3,300,000.00	33.00	4,950,000.00	33.00	4,950,000.00		
Activity Total						5,200,000.00		6,850,000.00		6,850,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D49S0A	To facilitate 4 staff to attend Professional meetings and training by June 2024											

	21113115	Subsistence Allowance	Allowance	25,000.00	6.00	150,000.00	6.00	150,000.00	6.00	150,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	30,000.00	5.00	150,000.00	5.00	150,000.00	5.00	150,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	10.00	1,700,000.00	10.00	1,700,000.00	10.00	1,700,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D49S0B	To facilitate land allocation committee meeting of 10 members by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00	12.00	1,800,000.00		

Page 83.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,500,000.00		2,100,000.00		2,100,000.00		
Cost Centre Total						18,500,000.00		23,800,000.00		23,850,000.00		
Sub Vote: 528-S2 Infrastructure, Physical Development Control & Valuation Section												
Cost Centre: 528G Valuation CD												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D49S0C	To facilitate valuation for transfer and other purposes in Mufindi District Council by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	27.00	2,700,000.00	27.00	2,700,000.00	27.00	2,700,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Mufindi DC										
D49S0D	To facilitate two staffs to attend professional trainings and meetings by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	17.00	1,700,000.00	17.00	1,700,000.00	17.00	1,700,000.00
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00

Page 84.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D49S0E	To facilitate Valuation for land value rates in 27 wards by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	400.00	1,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	23.00	2,300,000.00	23.00	2,300,000.00	23.00	2,300,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D49S0F	To facilitate asset valuation for supplementary roles in 27 wards by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Cost Centre Total						11,500,000.00		11,500,000.00		11,500,000.00		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												

Page 85.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E56S0A	To facilitate training to 27 WEO and 121 VEO on Good governance by Jun 2024											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	25.00	1,500,000.00	30.00	1,800,000.00		
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00	2,500.00	8,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	120.00	20,400,000.00	180.00	30,600,000.00	225.00	38,250,000.00		
Activity Total						28,600,000.00		39,100,000.00		48,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E56S0B	To facilitate 4 meeting of recruitment board by June 2024											
	21113114	Sitting Allowance	Person	150,000.00	44.00	6,600,000.00	44.00	6,600,000.00	55.00	8,250,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	20.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	45.00	8,100,000.00		
	22014104	Food and Refreshments	Each	15,000.00	64.00	960,000.00	64.00	960,000.00	80.00	1,200,000.00		
Activity Total						15,360,000.00		15,360,000.00		18,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E56S0C	To facilitate 2 meetings of council workers by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00
	22003102	Diesel	Litres	3,500.00	86.00	301,000.00	86.00	301,000.00	129.00	451,500.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	216.00	32,400,000.00	216.00	32,400,000.00	3,024.00	453,600,000.00
	22014104	Food and Refreshments	Each	15,000.00	150.00	2,250,000.00	150.00	2,250,000.00	225.00	3,375,000.00
Activity Total						37,651,000.00		37,651,000.00		461,476,500.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

E57S01	To facilitate the payment of salaries to 20 employees of the Contract Employment by June 2024.									
	21112108	Local Staff Salaries	Contract	304,000.00	240.00	72,960,000.00	240.00	72,960,000.00	260.00	79,040,000.00
	21211110	Public Servants Social Security Fund (PSSSF)-pension	Person	45,600.00	240.00	10,944,000.00	240.00	10,944,000.00	260.00	11,856,000.00
	21221105	National Health Insurance Funds (NHIF)	Person	9,120.00	240.00	2,188,800.00	240.00	2,188,800.00	260.00	2,371,200.00
Activity Total						86,092,800.00		86,092,800.00		93,267,200.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

E57S02	To facilitate 2 official travel to District Executive Director official by June 2024									
	22003102	Diesel	Litres	3,500.00	5,000.00	17,500,000.00	5,000.00	17,500,000.00	6,250.00	21,875,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	100.00	22,000,000.00	120.00	26,400,000.00	122.00	26,840,000.00
Activity Total						39,500,000.00		43,900,000.00		48,715,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026						SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC										
E57S03	To facilitate 200 employees of the Administration and Human Resource Division to complete the daily activities by June 2024									
	21113101	Leave Travel	Person	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	6.60	3,300,000.00
	21113103	Extra-Duty	Person	60,000.00	320.00	19,200,000.00	320.00	19,200,000.00	328.00	19,680,000.00
	21113112	Responsibility Allowance	Person	100,000.00	324.00	32,400,000.00	324.00	32,400,000.00	351.00	35,100,000.00
	21113119	Medical and Dental Refunds	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	5.00	2,500,000.00
	21113132	Staff Debts	Person	500,000.00	20.00	10,000,000.00	20.00	10,000,000.00	40.00	20,000,000.00
	21114101	Honoraria	Month	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	12.10	3,630,000.00
	21121101	Electricity	Month	800,000.00	12.00	9,600,000.00	12.00	9,600,000.00	12.10	9,680,000.00
	22003102	Diesel	Litres	3,500.00	5,000.00	17,500,000.00	5,000.00	17,500,000.00	6,250.00	21,875,000.00
	22006106	Laundry and Cleaning	Quarterly	800,000.00	4.00	3,200,000.00	4.00	3,200,000.00	5.00	4,000,000.00
	22007110	Rent of Water Crafts	Month	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.10	3,025,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	899,000.00	1.00	899,000.00	2.00	1,798,000.00	3.00	2,697,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	44.00	9,680,000.00	44.00	9,680,000.00	66.00	14,520,000.00
	22012102	Posts and Telegraphs	Month	30,000.00	12.00	360,000.00	12.00	360,000.00	12.10	363,000.00
	22012109	Telephone Charges (Land Lines)	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	22021107	Outsource maintenance contract services-Vehicles	Contract	15,621,200.00	1.00	15,621,200.00	2.00	31,242,400.00	3.00	46,863,600.00
	22021108	Spare Parts-Vehicles	Each	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	8.00	20,000,000.00
	22032111	Burial Expenses	Person	550,000.00	7.00	3,850,000.00	7.00	3,850,000.00	7.70	4,235,000.00
	22032122	Suppliers Debts	Person	2,000,000.00	5.00	10,000,000.00	5.00	10,000,000.00	10.00	20,000,000.00

Page 88.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22032126	Security Services	Month	4,210,000.00	8.00	33,680,000.00	12.00	50,520,000.00	12.00	50,520,000.00	
	31114101	Acquisition of land	Hactare	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00	
Activity Total							190,090,200.00		223,690,400.00		285,068,600.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S04	To facilitate 5 Officers to supervise the filling of OPRAS forms at work station by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	20.00	2,400,000.00	20.00	2,400,000.00	25.00	3,000,000.00		
Activity Total						2,400,000.00		2,400,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S05	To facilitate the payment of 5 retired employees and 5 transferred by June 2024											
	21113115	Subsistence Allowance	Person	220,000.00	35.00	7,700,000.00	35.00	7,700,000.00	40.00	8,800,000.00		
	21113129	Moving Expenses	Person	587,500.00	8.00	4,700,000.00	8.00	4,700,000.00	16.00	9,400,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	20.00	500,000.00	20.00	500,000.00	25.00	625,000.00		
Activity Total						12,900,000.00		12,900,000.00		18,825,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S06	To facilitate 20 staffs in preparing the personal Emolument budget for employees and the other expenses budget by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	6.00	900,000.00	6.00	900,000.00	7.00	1,050,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22007109	Conference Facilities	Bill	100,000.00	16.00	1,600,000.00	16.00	1,600,000.00	17.00	1,700,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	190.00	34,200,000.00	190.00	34,200,000.00	209.00	37,620,000.00		
	22014104	Food and Refreshments	Each	15,000.00	48.00	720,000.00	48.00	720,000.00	54.00	810,000.00		
Activity Total						37,420,000.00		37,420,000.00		41,180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC												
E57S07	To facilitate supervision to 7 staffs to visit the employees of Mufindi at their work station by June 2024											
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	12.00	360,000.00	14.00	420,000.00		
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	500.00	1,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	80.00	9,600,000.00	100.00	12,000,000.00	110.00	13,200,000.00		
Activity Total						11,300,000.00		13,760,000.00		15,370,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0B	To facilitate 5 staffs to participate in farmers exhibition(NANENANE) in Mbeya City by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	25.00	4,250,000.00		
Activity Total						3,400,000.00		3,400,000.00		4,250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0C	To facilitate the preparation of the seniority list for Mufindi District Council employees to 10 officers by June 2024											

Page 90.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	4.00	600,000.00		
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	2,200.00	7,700,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	32.00	5,440,000.00	32.00	5,440,000.00	40.00	6,800,000.00		
Activity Total						6,090,000.00		6,090,000.00		15,100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0D	To facilitate the 5 Human Resource officers travel to NECTA, TUU by June 2024											

	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	20.00	500,000.00	20.00	500,000.00	25.00	625,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	25.00	5,500,000.00	40.00	8,800,000.00	45.00	9,900,000.00	
Activity Total						6,000,000.00		9,300,000.00		10,525,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E59 Recruitment of skilled staff and Retention of staff improved from 75% to 90% by June, 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E59C01	To provide orientation to 15 new employees by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	4.00	600,000.00	
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	1,000.00	3,500,000.00	
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	40,000.00	62.00	2,480,000.00	62.00	2,480,000.00	93.00	3,720,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	34.00	4,080,000.00	34.00	4,080,000.00	51.00	6,120,000.00	
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	160.00	2,400,000.00	
Activity Total						9,810,000.00		9,810,000.00		16,340,000.00	

Page 91.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E59 Recruitment of skilled staff and Retention of staff improved from 75% to 90% by June, 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E59S01	To facilitate the payment of 10 new employees who will be employed by June 2024										
	21113115	Subsistence Allowance	Person	120,000.00	70.00	8,400,000.00	70.00	8,400,000.00	80.00	9,600,000.00	
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	40.00	1,200,000.00	
Activity Total						9,000,000.00		9,000,000.00		10,800,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E59 Recruitment of skilled staff and Retention of staff improved from 75% to 90% by June, 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E59S02	To facilitate long-term and short-term training for 20 employees by June 2024										

	22008102	Tuition Fees-Domestic	Person	500,000.00	15.00	7,500,000.00	15.00	7,500,000.00	20.00	10,000,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	15.00	750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	84.00	14,280,000.00	84.00	14,280,000.00	91.00	15,470,000.00		
	22012113	Subscription Fees	Person	50,000.00	5.00	250,000.00	5.00	250,000.00	10.00	500,000.00		
Activity Total						22,530,000.00		22,530,000.00		26,720,000.00		
Cost Centre Total						518,144,000.00		572,404,200.00		1,117,837,300.00		
Cost Centre: 500C Civic Expenses												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E56S01	To facilitate 12 management Team meetings by June 2024											

Page 92.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	135.00	8,100,000.00	150.00	9,000,000.00		
	21113114	Sitting Allowance	Person	40,000.00	360.00	14,400,000.00	405.00	16,200,000.00	450.00	18,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	32.00	4,800,000.00	32.40	4,860,000.00	32.80	4,920,000.00		
	22014104	Food and Refreshments	Each	15,000.00	384.00	5,760,000.00	432.00	6,480,000.00	480.00	7,200,000.00		
Activity Total						32,160,000.00		35,640,000.00		39,120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E56S02	To facilitate 12 meetings for Administrative , Finance and Planning Committee by June 2024											
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	120.40	7,224,000.00	120.80	7,248,000.00		
	21113114	Sitting Allowance	Person	40,000.00	528.00	21,120,000.00	528.80	21,152,000.00	529.60	21,184,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	12.00	1,800,000.00	12.40	1,860,000.00	12.80	1,920,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	160.00	2,400,000.00	160.40	2,406,000.00	160.80	2,412,000.00		

	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	264.00	47,520,000.00	264.80	47,664,000.00	265.60	47,808,000.00	
	22014104	Food and Refreshments	Each	15,000.00	480.00	7,200,000.00	480.80	7,212,000.00	481.60	7,224,000.00	
Activity Total						87,240,000.00		87,518,000.00		87,796,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E56S03	To facilitate 4 Standing Committee fo Social Walfare and Affairs meetings by June 2024										
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.40	2,904,000.00	48.80	2,928,000.00	
	21113114	Sitting Allowance	Person	40,000.00	160.00	6,400,000.00	160.80	6,432,000.00	161.60	6,464,000.00	

Page 93.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	24.80	3,720,000.00	25.60	3,840,000.00	
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	88.00	1,320,000.00	88.80	1,332,000.00	89.60	1,344,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	136.00	24,480,000.00	136.80	24,624,000.00	137.60	24,768,000.00	
	22014104	Food and Refreshments	Person	15,000.00	160.00	2,400,000.00	16.40	246,000.00	16.80	252,000.00	
Activity Total						37,930,000.00		39,258,000.00		39,596,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E56S04	To facilitate 4 Standing Committe for Economical Affairs by June 2024										
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.40	2,424,000.00	40.80	2,448,000.00	
	21113114	Sitting Allowance	Person	40,000.00	160.00	6,400,000.00	160.80	6,432,000.00	161.60	6,464,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	3.10	465,000.00	3.20	480,000.00	
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	88.00	1,320,000.00	88.80	1,332,000.00	89.60	1,344,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	136.00	24,480,000.00	136.80	24,624,000.00	137.60	24,768,000.00	
	22014104	Food and Refreshments	Each	15,000.00	160.00	2,400,000.00	160.40	2,406,000.00	160.80	2,412,000.00	

Activity Total					37,450,000.00		37,683,000.00		37,916,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.					SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC										
E56S05	To facilitate 4 meetings for CMAC by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.40	2,424,000.00	40.80	2,448,000.00
	21113114	Sitting Allowance	Person	40,000.00	100.00	4,000,000.00	100.00	4,000,000.00	125.00	5,000,000.00

Page 94.

Mufindi DC		FORM 3B: ACTIVITY COSTING SHEET						2023/24			
		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	4.40	660,000.00	4.80	720,000.00	
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	40.00	600,000.00	40.40	606,000.00	40.80	612,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	80.00	14,400,000.00	90.90	16,362,000.00	102.00	18,360,000.00	
	22014104	Food and Refreshments	Each	15,000.00	160.00	2,400,000.00	160.40	2,406,000.00	160.80	2,412,000.00	
Activity Total						24,250,000.00		26,458,000.00		29,552,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.					SDG	x	FYDP	x	RPM	x	
Facility: Mufindi DC											
E56S06	To facilitate 4 Ethics meetings by June 2024										
	21113114	Sitting Allowance	Person	40,000.00	40.00	1,600,000.00	40.40	1,616,000.00	40.80	1,632,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00	
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	32.00	480,000.00	32.40	486,000.00	32.80	492,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	40.00	7,200,000.00	20.40	3,672,000.00	20.80	3,744,000.00	
	22014104	Food and Refreshments	Person	15,000.00	24.00	360,000.00	24.40	366,000.00	24.80	372,000.00	
Activity Total						9,940,000.00		6,470,000.00		6,600,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.					SDG	x	FYDP	x	RPM	x	

Facility: Mufindi DC										
E56S07	To facilitate 2 Integrity meetings by June 2024									
	21113114	Sitting Allowance	Person	850,000.00	3.00	2,550,000.00	3.10	2,635,000.00	3.20	2,720,000.00
Activity Total						2,550,000.00		2,635,000.00		2,720,000.00

Page 95.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

E56S08	To conduct 5 Full Council meetings by June 2024									
	21113103	Extra-Duty	Person	60,000.00	96.00	5,760,000.00	48.40	2,904,000.00	48.80	2,928,000.00
	21113114	Sitting Allowance	Person	40,000.00	800.00	32,000,000.00	800.88	32,035,200.00	801.60	32,064,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.40	1,260,000.00	8.80	1,320,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	312.00	4,680,000.00	312.80	4,692,000.00	313.60	4,704,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	584.00	105,120,000.00	584.80	105,264,000.00	585.60	105,408,000.00
	22014104	Food and Refreshments	Each	15,000.00	400.00	6,000,000.00	400.80	6,012,000.00	401.60	6,024,000.00
Activity Total						154,760,000.00		152,167,200.00		152,448,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

E56S09	To comnduct 5 Meetings for Party Caucus by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	192.00	7,680,000.00	192.80	7,712,000.00	193.60	7,744,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	196.00	35,280,000.00	196.40	35,352,000.00	196.80	35,424,000.00
	22014104	Food and Refreshments	Each	15,000.00	200.00	3,000,000.00	200.80	3,012,000.00	201.60	3,024,000.00
Activity Total						45,960,000.00		46,076,000.00		46,192,000.00

Page 96.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S08	To facilitate payment of responsibility allowances to councilors by June 2024											
	21113112	Responsibility Allowance	Person	540,000.00	12.00	6,480,000.00	13.20	7,128,000.00	14.40	7,776,000.00		
Activity Total						6,480,000.00		7,128,000.00		7,776,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S09	To facilitate provision of 10 official travel of Chairperson by June 2024											
	22003102	Diesel	Litres	3,500.00	1,600.00	5,600,000.00	1,640.00	5,740,000.00	1,680.00	5,880,000.00		
	22008102	Tuition Fees-Domestic	Person	2,006,000.00	1.00	2,006,000.00	4.40	8,826,400.00	4.80	9,628,800.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	100.00	22,000,000.00	110.00	24,200,000.00	120.00	26,400,000.00		
Activity Total						29,606,000.00		38,766,400.00		41,908,800.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0A	To facilitate Council Chairperson welfare by June 2024											
	21114101	Honoraria	Month	100,000.00	12.00	1,200,000.00	1.10	110,000.00	1.20	120,000.00		
	21121104	Telephone	Month	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	14.40	2,880,000.00		
Activity Total						3,600,000.00		2,750,000.00		3,000,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										

Target: E58 Complains among the community and public servants reduced from 35% to 20% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E58C01	To facilitate training to 39 Councilors by June 2024											
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	30.00	1,800,000.00	45.00	2,700,000.00		
	21113114	Sitting Allowance	Person	40,000.00	50.00	2,000,000.00	100.00	4,000,000.00	150.00	6,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	5.50	825,000.00	6.00	900,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	42.00	630,000.00	84.00	1,260,000.00	126.00	1,890,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	78.00	14,040,000.00	117.00	21,060,000.00	156.00	28,080,000.00		
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	84.00	1,260,000.00	88.00	1,320,000.00		
	22031104	consultancy fees	Contract	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00		
Activity Total						21,520,000.00		34,205,000.00		46,890,000.00		

Objective: E Good Governance and Administrative Services Enhanced

Target: E58 Complains among the community and public servants reduced from 35% to 20% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E58S01	To facilitate training to 11 Councilors by June 2024											
	21113114	Sitting Allowance	Person	40,000.00	20.00	800,000.00	40.00	1,600,000.00	60.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	6.00	900,000.00	6.60	990,000.00	7.20	1,080,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	10.00	150,000.00	20.00	300,000.00	30.00	450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	22.00	3,960,000.00	33.00	5,940,000.00	44.00	7,920,000.00		
	22014104	Food and Refreshments	Each	15,000.00	40.00	600,000.00	40.50	607,500.00	41.00	615,000.00		
	22031104	consultancy fees	Contract	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,410,000.00		13,437,500.00		18,465,000.00
Cost Centre Total						501,856,000.00		530,192,100.00		559,979,800.00
Sub Vote: 501-S Waste Management and Sanitation Unit										

Cost Centre: 501A Waste Management and Sanitation Administration

Objective: E Good Governance and Administrative Services Enhanced

Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026 SDG x FYDP x RPM x

Facility: Mufindi DC

E65C01	To facilitate 3 staffs to participate in workshop,seminar and national exhibition days by june 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	20.20	1,212,000.00	22.33	1,339,800.00
Activity Total						1,800,000.00		1,212,000.00		1,339,800.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026 SDG x FYDP x RPM x

Facility: Mufindi DC

E65S01	To facilitate 2 staff welfare by June 2024									
	22008107	Training Allowances-Domestic	Person	3,600,000.00	1.00	3,600,000.00	2.04	7,344,000.00	3.09	11,124,000.00
Activity Total						3,600,000.00		7,344,000.00		11,124,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026 SDG x FYDP x RPM x

Facility: Mufindi DC

E65S03	To facilitate implementation of World Environmental week at Mufindi DC for 5 days by June 2024									
	21121103	Food and Refreshment	Each	10,000.00	80.00	800,000.00	88.22	882,200.00	96.36	963,600.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	20.20	4,444,000.00	22.33	4,912,600.00
Activity Total						4,700,000.00		7,510,770.00		8,100,160.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026 SDG x FYDP x RPM x

Facility: Mufindi DC												
E65S04	To facilitate 2 staffs to attend professional meetings and training by June 2024											
	22008107	Training Allowances-Domestic	Person	600,000.00	1.00	600,000.00	2.04	1,224,000.00	3.09	1,854,000.00		
Activity Total						600,000.00		1,224,000.00		1,854,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E65S05	To provide 4 office Utilities and consumable for smooth office operataion by june 2024-											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	50.00	500,000.00	52.52	525,200.00	54.81	548,100.00		
	22003102	Diesel	Litres	3,500.00	660.00	2,310,000.00	337.62	1,181,670.00	341.96	1,196,860.00		
	22016102	Printing accessories	Each	1,490,000.00	1.00	1,490,000.00	2.04	3,039,600.00	3.09	4,604,100.00		
Activity Total						4,300,000.00		4,746,470.00		6,349,060.00		
Cost Centre Total						15,000,000.00		22,037,240.00		28,767,020.00		
Cost Centre: 501B Waste Management and Sanitation Operation												

Page 100.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 Hazard and risks reduced from 60% to 30% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E64S01	To conduct campaign on Environmental cleaning by making followup,monitoring and supervision into 27 wards in Mufindi DC by June 2 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	10.00	600,000.00	15.00	900,000.00		
	21121103	Food and Refreshment	Each	10,000.00	7.00	70,000.00	10.00	100,000.00	15.00	150,000.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	15.00	2,250,000.00	20.20	3,030,000.00	22.33	3,349,500.00		
Activity Total						4,900,000.00		5,854,570.00		6,543,460.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	x	RPM	x	
Facility: Mufindi DC													
E65C02	To facilitate establishment of environmental clubs into 33 schools by June 2024												
	22003101	Petrol	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00			
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	12.00	120,000.00	16.00	160,000.00			
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	20.20	4,444,000.00	22.33	4,912,600.00			
Activity Total							3,900,000.00		6,688,570.00		7,216,560.00		
Objective: E Good Governance and Administrative Services Enhanced													
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	x	RPM	x	
Facility: Mufindi DC													
E65S06	To facilitate quarterly Environmental Impact Assessment on council's projects into Mufindi DC by June 2024												
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00			

Page 101.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	5.00	750,000.00	20.20	3,030,000.00	22.33	3,349,500.00		
	22021108	Spare Parts-Vehicles	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00		
Activity Total						2,900,000.00		5,254,570.00		5,643,460.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E65S07	To facilitate training on environmental management into 60 village environmental committee by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	11.00	1,650,000.00	2.04	306,000.00	3.09	463,500.00		
Activity Total						1,650,000.00		306,000.00		463,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E66 Solid waste management improved from 45% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												

E66S02	To facilitate for payment of 15 Casual labour for dump cleaning by Juni 2024											
	21112107	Casual Labourers-Non Pensionable	Lumpsum	1,650,000.00	1.00	1,650,000.00	2.04	3,366,000.00	3.09	5,098,500.00		
Activity Total						1,650,000.00		3,366,000.00		5,098,500.00		
Cost Centre Total						15,000,000.00		21,469,710.00		24,965,480.00		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: A Service improved and HIV infection reduced												
Target: A25 Awareness on HIV /AIDS increased by 100% to 15 staffs by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
A25C02	To facilitate 15 Staffs to attend two day training on HIV new infections by June 2024											

Page 102.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	8.00	1,200,000.00	240.00	36,000,000.00	240.00	36,000,000.00		
Activity Total						1,200,000.00		36,000,000.00		36,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E35C03	To enable 4 Accountants staffs to attend external statutory meetings by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	10.00	1,500,000.00	10.00	1,500,000.00		
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	19.00	4,180,000.00	42.00	9,240,000.00	42.00	9,240,000.00		
Activity Total						9,200,000.00		14,270,000.00		14,280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												

E35C04	To facilitate good working environment to 15 Finance Staff by June 2024									
	21113101	Leave Travel	Person	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	6.00	1,800,000.00
	21113103	Extra-Duty	Person days	60,000.00	170.00	10,200,000.00	170.00	10,200,000.00	170.00	10,200,000.00
	21113115	Subsistence Allowance	Person	150,000.00	80.00	12,000,000.00	81.00	12,150,000.00	82.00	12,300,000.00
	21113129	Moving Expenses	Person	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	6.00	3,000,000.00
	21113133	Disturbance Allowance	Person	7,090,000.00	1.00	7,090,000.00	2.00	14,180,000.00	2.00	14,180,000.00
	22003102	Diesel	Litres	3,500.00	3,500.00	12,250,000.00	3,500.00	12,250,000.00	3,600.00	12,600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00

Page 103.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	230.00	34,500,000.00	230.00	34,500,000.00	240.00	36,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						81,240,000.00		88,480,000.00		91,080,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

E35C05	To facilitate 15 Staffs to prepare 2024/2025 plan and budget by June 2024									
	22003102	Diesel	Litres	3,500.00	420.00	1,470,000.00	425.00	1,487,500.00	430.00	1,505,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	70.00	10,500,000.00	71.00	10,650,000.00	72.00	10,800,000.00
Activity Total						11,970,000.00		12,137,500.00		12,305,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

E35C06	To enable 4 accountants staffs to attend IPSAS refresher courses by June, 2024									
	22008107	Training Allowances-Domestic	Person	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	5.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	13.00	1,950,000.00	14.00	2,100,000.00

Activity Total					3,400,000.00		3,550,000.00		4,100,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E35C07	To facilitate 20 staffs to carry out supervision on revenue collection to 121 village by June, 2024											
	21113103	Extra-Duty	Person	60,000.00	160.00	9,600,000.00	150.00	9,000,000.00	155.00	9,300,000.00		

Page 104.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	410.00	1,435,000.00	411.00	1,438,500.00	413.00	1,445,500.00
Activity Total						11,035,000.00		10,438,500.00		10,745,500.00
Cost Centre Total						118,045,000.00		164,876,000.00		168,510,500.00

Cost Centre: 502B Finance - Final Accounts

Objective: E Good Governance and Administrative Services Enhanced

Target: E68 Council financial statements/reports timely prepared and maintained by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

E68C01	To conduct annual stock taking in 27 wards by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	23.00	3,450,000.00	26.00	3,900,000.00
Activity Total						3,000,000.00		3,450,000.00		3,900,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E68 Council financial statements/reports timely prepared and maintained by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

E68C02	To advertise the audited financial statements for the year ended 30 June, 2023 by June 2024									
	22012105	Advertising and Publication	Each	2,500,080.00	1.00	2,500,080.00	1.00	2,500,080.00	1.00	2,500,080.00
Activity Total						2,500,080.00		2,500,080.00		2,500,080.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E68 Council financial statements/reports timely prepared and maintained by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC										
E68C03	To facilitate Financial 2 staff to attend various workshops regarding IPSAS by June, 2024									
	22008107	Training Allowances-Domestic	Person	450,000.00	2.00	900,000.00	3.00	1,350,000.00	3.00	1,350,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	13.00	1,950,000.00

Page 105.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						2,900,000.00		3,350,000.00		3,500,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E68 Council financial statements/reports timely prepared and maintained by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

E68C04 To facilitate preparation of monthly and quarterly Financial reports and submit to stake holders by June, 2024										
	21113103	Extra-Duty	Person	60,000.00	80.00	4,800,000.00	85.00	5,100,000.00	90.00	5,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	45,000.00	41.00	1,845,000.00	42.00	1,890,000.00	44.00	1,980,000.00
	22007109	Conference Facilities	Days	50,000.00	30.00	1,500,000.00	22.00	1,100,000.00	25.00	1,250,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	40.00	6,000,000.00	51.00	7,650,000.00	52.00	7,800,000.00
Activity Total						14,145,000.00		15,740,000.00		16,430,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E68 Council financial statements/reports timely prepared and maintained by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

E68C05 To facilitate preparation of Yearly Financial Statements for the year ended 30 June, 2024 by June 2024										
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	121.00	7,260,000.00	122.00	7,320,000.00
	22001109	Printing and Photocopying Costs	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	605.00	2,117,500.00	610.00	2,135,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	190.00	28,500,000.00	195.00	29,250,000.00	200.00	30,000,000.00
Activity Total						44,800,000.00		45,627,500.00		46,455,000.00

Cost Centre Total	67,345,080.00	70,667,580.00	72,785,080.00
Cost Centre: 502C Finance - Expenditure			

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E68C06	To facilitate preparation of 12 monthly and 4 quarterly financial reports by June 2024											
	21113103	Extra-Duty	Person	60,000.00	140.00	8,400,000.00	141.00	8,460,000.00	142.00	8,520,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	30.00	4,500,000.00	65.00	9,750,000.00	70.00	10,500,000.00		
	22001109	Printing and Photocopying Costs	Set	1,252,000.00	1.00	1,252,000.00	1.20	1,502,400.00	1.40	1,752,800.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	18.00	900,000.00	19.00	950,000.00	20.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	95.00	14,250,000.00	97.00	14,550,000.00	95.00	14,250,000.00		
Activity Total						29,302,000.00		35,212,400.00		36,022,800.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E68C07	To facilitate 2 accounts staff to attend refresher courses on MUSE by June 2024											
	22003102	Diesel	Litres	3,500.00	210.00	735,000.00	200.00	700,000.00	210.00	735,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	3.00	150,000.00	4.00	200,000.00	5.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	8.00	1,200,000.00	9.00	1,350,000.00	10.00	1,500,000.00		
Activity Total						2,085,000.00		2,250,000.00		2,485,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E68C08	To facilitate 10 accounts staff to support other divisions in financial reports preparation by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	125.00	7,500,000.00	130.00	7,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	45.00	6,750,000.00	50.00	7,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	50.00	7,500,000.00	27.00	4,050,000.00	28.00	4,200,000.00		
Activity Total						15,900,000.00		18,300,000.00		19,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E68C09	To facilitate 4 accounts staff to attend NBAA examination by June 2024											
	22008102	Tuition Fees-Domestic	Person	450,000.00	8.00	3,600,000.00	8.00	3,600,000.00	10.00	4,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	14.00	2,100,000.00	15.00	2,250,000.00	16.00	2,400,000.00		
Activity Total						5,700,000.00		5,850,000.00		6,900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E35C09	To facilitate 1 accountant staff to persue degree course by June 2024											
	22001103	Printing and Photocopy paper	Quarterly	4,500.00	100.00	450,000.00	101.00	454,500.00	102.00	459,000.00		
	22008102	Tuition Fees-Domestic	Semi Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22008107	Training Allowances-Domestic	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	70,000.00	2.00	140,000.00	2.00	140,000.00	2.00	140,000.00		
Activity Total						4,590,000.00		4,594,500.00		4,599,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										

Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E35C0A	To facilitate 11 accounts staff to acquire office equipment to perform their mandatory functions by June 2024											
	22001113	Cleaning Supplies	Unit	25,000.00	20.00	500,000.00	44.00	1,100,000.00	25.00	625,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	750,000.00	6.00	4,500,000.00	6.50	4,875,000.00	7.00	5,250,000.00		
Activity Total						5,000,000.00		5,975,000.00		5,875,000.00		
Cost Centre Total						62,577,000.00		72,181,900.00		75,381,800.00		
Cost Centre: 502D Finance - Revenue												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C61C0D	To facilitate 117 villages on collections of Ownsource revenue by June 2024											
	21113103	Extra-Duty	Person	60,000.00	220.00	13,200,000.00	225.00	13,500,000.00	230.00	13,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	40.00	6,000,000.00	45.00	6,750,000.00	50.00	7,500,000.00		
	22003102	Diesel	Litres	3,500.00	10,450.00	36,575,000.00	10,500.00	36,750,000.00	11,000.00	38,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	220.00	33,000,000.00	160.00	24,000,000.00	170.00	25,500,000.00		
	22012101	Internet and Email connections	bundle	500,000.00	6.00	3,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00		
	22018106	Direct labour (contracted or casual hire)	Person	300,000.00	250.00	75,000,000.00	255.00	76,500,000.00	260.00	78,000,000.00		
	22030101	Small engineering tools and equipment	Each	700,000.00	9.00	6,300,000.00	10.00	7,000,000.00	12.00	8,400,000.00		
	22031103	agency fees	Month	250,187,920.00	1.00	250,187,920.00	1.20	300,225,504.00	1.30	325,244,296.00		
Activity Total						423,262,920.00		466,725,504.00		498,944,296.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												

C61C0E	To facilitate 3 vehicles maintenance and insurance by June 2024											
	22018107	Outsource maintenance contract services	Annually	5,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00	4.00	20,000,000.00		
	22021102	Tyres and Batteries-Vehicles	Set	4,000,000.00	3.00	12,000,000.00	3.00	12,000,000.00	3.00	12,000,000.00		
	22032110	Insurance Expenses	Annually	2,500,000.00	3.00	7,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00		
Activity Total						34,500,000.00		37,000,000.00		42,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C61C0F	To facilitate 2 days training to 27 WEOS and 112 VEOS on revenue collections by June 2024											
	21113114	Sitting Allowance	Annually	100,000.00	90.00	9,000,000.00	95.00	9,500,000.00	100.00	10,000,000.00		
	21121103	Food and Refreshment	Annually	15,000.00	160.00	2,400,000.00	170.00	2,550,000.00	180.00	2,700,000.00		
Activity Total						11,400,000.00		12,050,000.00		12,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C61C0G	To facilitate 4 Accountants staff to attend Training on revenue collections by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	25.00	3,750,000.00	30.00	4,500,000.00		
Activity Total						3,120,000.00		3,910,000.00		4,660,000.00		

Page 110.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						472,282,920.00		519,685,504.00		558,304,296.00		
Sub Vote: 503-S1 Planning and Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024							SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC										
E06C02	To facilitate statutory benefits to 5 division Staffs by June 2024									
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	125.00	7,500,000.00	150.00	9,000,000.00
	21113115	Subsistance Allowance	Person	80,000.00	28.00	2,240,000.00	3.00	240,000.00	4.00	320,000.00
	21113129	Moving Expenses	Person	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00
	21113132	Staff Debts	Person days	1,200,000.00	2.00	2,400,000.00	6.00	7,200,000.00	9.00	10,800,000.00
	21113133	Disturbance Allowance	Person days	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00
	21121107	Furniture	Lumpsum	7,045,000.00	1.00	7,045,000.00	1.00	7,045,000.00	1.00	7,045,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	32.00	4,800,000.00	48.00	7,200,000.00	60.00	9,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						24,785,000.00		38,085,000.00		48,265,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC										
E06S01	To facilitate one Personal Secretary of Planning Department to attend Annual TAPSEA meeting by June 2024									
	22008102	Tuition Fees-Domestic	Allowance	300,000.00	6.00	1,800,000.00	2.00	600,000.00	3.00	900,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	6.00	600,000.00	7.00	700,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00
Activity Total						4,000,000.00		1,500,000.00		2,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC										
E06S05	To facilitate 1 Motor vehicle maintenance by June 2023									

	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	450,000.00	4.00	1,800,000.00	6.00	2,700,000.00	8.00	3,600,000.00		
	22021102	Tyres and Batteries-Vehicles	Each	1,494,000.00	1.00	1,494,000.00	2.00	2,988,000.00	3.00	4,482,000.00		
	22032110	Insurance Expenses	Bill	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00		
Activity Total						6,294,000.00		11,688,000.00		17,082,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E41 Conducive working environment to 7 Planning and Coordination Division Staffs ensured by June, 2025							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E41S01	To facilitate 5 Staffs to attend Seminars and Exhibition by June 2024											
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	500.00	1,750,000.00	1,500.00	5,250,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	166,251.00	1.00	166,251.00	2.00	332,502.00	3.00	498,753.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	4.00	880,000.00	5.00	1,100,000.00		
Activity Total						3,066,251.00		2,962,502.00		6,848,753.00		
Cost Centre Total						38,145,251.00		54,235,502.00		74,195,753.00		
Cost Centre: 503B Planning and Budgeting												

Page 112.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C16 Copenhensive Council Development plan in 18 division and sections prepared by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C16S01	To facilitate 6 Planning Staffs to prepare LAAC report for financial year 2022/2023 by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	30.00	4,500,000.00	25.00	3,750,000.00	30.00	4,500,000.00		
	22007109	Conference Facilities	Bill	100,000.00	20.00	2,000,000.00	30.00	3,000,000.00	40.00	4,000,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	144,547.60	1.00	144,547.60	2.00	289,095.20	3.00	433,642.80		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	100.00	22,000,000.00	120.00	26,400,000.00		
	22014104	Food and Refreshments	Each	15,000.00	400.00	6,000,000.00	120.00	1,800,000.00	140.00	2,100,000.00		
Activity Total						30,244,547.60		30,839,095.20		37,433,642.80		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C16 Copenhensive Council Development plan in 18 division and sections prepared by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C16S02	To facilitate preparation of Council Plan and Budget for financial year 2024/2025 by June 2024											
	21113103	Extra-Duty	Person	60,000.00	45.00	2,700,000.00	40.00	2,400,000.00	40.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	32.00	4,800,000.00	25.00	3,750,000.00	30.00	4,500,000.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	600.00	2,100,000.00	700.00	2,450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	120.00	26,400,000.00	140.00	30,800,000.00		
	22014104	Food and Refreshments	Each	15,000.00	300.00	4,500,000.00	30.00	450,000.00	35.00	525,000.00		
Activity Total						31,350,000.00		35,100,000.00		40,675,000.00		

Page 113.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E47 Capacity building on Plans and budget to 9 division and 9 units in the council enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E47C01	To facilitate 1 Staff to pursue long course learning by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22001105	Books, Reference and Periodicals	Set	615,000.00	1.00	615,000.00	1.00	615,000.00	1.00	615,000.00		
	22008102	Tuition Fees-Domestic	Person	4,500,000.00	1.00	4,500,000.00	1.00	4,500,000.00	1.00	4,500,000.00		
	22008111	Research and Dissertation-Domestic	Person	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
	22008117	Upkeep/Stipend Allowances-Domestic	Person	4,205,000.00	1.00	4,205,000.00	1.00	4,205,000.00	1.00	4,205,000.00		
	22031112	Registration Fee	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						13,540,000.00		13,540,000.00		13,540,000.00		
Cost Centre Total						75,134,547.60		79,479,095.20		91,648,642.80		
Sub Vote: 503-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												

Objective: I Emergency and Disaster Management Improved												
Target: I05 Risk management frame work maintained by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
I05C01	To facilitate preparation of quarterly Risk Management Reports by June 2024											
	21113103	Extra-Duty	Person	60,000.00	28.00	1,680,000.00	32.00	1,920,000.00	40.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00		
	22014104	Food and Refreshments	Each	15,000.00	60.00	900,000.00	80.00	1,200,000.00	100.00	1,500,000.00		
Activity Total						3,180,000.00		4,020,000.00		5,100,000.00		

Page 114.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						3,180,000.00		4,020,000.00		5,100,000.00

Sub Vote: 505-S Government Communication Units

Cost Centre: 505A Government Communication Administration

Objective: A Service improved and HIV infection reduced

Target: A39 staffs awareness on HIV/AIDS infections increase to 100% by June 2026							SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC										
A39C01	To facilitate awareness about HIV/AIDS to 3 Staff by June 2024									
	22014104	Food and Refreshments	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E30 Conducive working Environment to 01 staff of GCU unit enhanced by June 2026							SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC										
E30C0A	To facilitate training, short course and exhibition to 3 staff by June 2024									
	22008102	Tuition Fees-Domestic	Person	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	14.00	2,380,000.00	14.00	2,380,000.00	14.00	2,380,000.00
Activity Total						2,880,000.00		2,880,000.00		2,880,000.00

Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working Environment to 01 staff of GCU unit enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E30S08	To facilitate conducive working environment to 3 staff by June 2026											
21113101	Leave Travel	Person	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00			
21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00			

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121110	Casual Labourers	Person	3,051,000.00	8.00	24,408,000.00	8.00	24,408,000.00	8.00	24,408,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	6.00	900,000.00	6.00	900,000.00	6.00	900,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	75,000.00	6.00	450,000.00	6.00	450,000.00	6.00	450,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	16.00	2,720,000.00	16.00	2,720,000.00	16.00	2,720,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						31,618,000.00		31,618,000.00		31,618,000.00
Cost Centre Total						34,598,000.00		34,598,000.00		34,598,000.00

Cost Centre: 505B Government Communication Operation

Objective: E Good Governance and Administrative Services Enhanced												
Target: E61 create awareness to the Mufindi District community by June 2024							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E61S01	To produce one documentary of Mufindi DC by June 2024											
22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	1.00	3,500.00	1.00	3,500.00			
22021108	Spare Parts-Vehicles	Lumpsum	587,563.00	1.00	587,563.00	1.00	587,563.00	1.00	587,563.00			
31132405	Radio and Television Programming	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00			
Activity Total						6,837,563.00		1,591,063.00		1,591,063.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working Environment to 01 staff of GCU unit enhanced by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC										
E30S09	To support 3 staff with working facilities by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00

Page 116.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						10,837,563.00		5,591,063.00		5,591,063.00

Sub Vote: 506-S1 Agriculture Section

Cost Centre: 506A Agriculture, Livestock and Fisheries Administration

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC										
C05S07	To facilitate 13 Livestock extension staff's with good working environment by June 2024									
	21113101	Leave Travel	Person	200,000.00	6.00	1,200,000.00	1.20	240,000.00	1.50	300,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00
	22032111	Burial Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						2,200,000.00		1,740,000.00		1,800,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC										
C05S09	To facilitate statutory benefits to head of division by June 2024									
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	12.00	7,200,000.00	12.00	7,200,000.00
	21121107	Furniture	Allowance	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00
Activity Total						8,600,000.00		12,200,000.00		12,200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C85 Capacity building to 13 Livestock Officers 20 Livestock keepers implemented by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC	
C85C03	To enable 5 livestock Officers to attend various conferences, seminar and meetings by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	24.00	3,600,000.00	20.00	3,000,000.00	30.00	4,500,000.00
Activity Total						3,600,000.00		3,000,000.00		4,500,000.00
Cost Centre Total						14,400,000.00		16,940,000.00		18,500,000.00

Cost Centre: 506B Agriculture Operations

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C13 Agriculture Extension improved in 121 villages by June 2026 SDG x FYDP x RPM x

Facility: Mufindi DC

C13S09	To facilitate maintenance of 1 division car and 12 motorcycles by June 2024									
	22018106	Direct labour (contracted or casual hire)	Person days	100,000.00	5.00	500,000.00	6.00	600,000.00	7.00	700,000.00
	22021108	Spare Parts-Vehicles	Lumpsum	2,250,000.00	2.00	4,500,000.00	3.00	6,750,000.00	4.00	9,000,000.00
Activity Total						5,000,000.00		7,350,000.00		9,700,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026 SDG x FYDP x RPM x

Facility: Mufindi DC

C05S0B	To facilitate monitoring and evaluation in 121 villages by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	5.00	750,000.00	6.00	900,000.00
	22003101	Petrol	Litres	3,500.00	500.00	1,750,000.00	550.00	1,925,000.00	600.00	2,100,000.00
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,100.00	3,850,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	60.00	9,000,000.00	61.00	9,150,000.00	62.00	9,300,000.00
Activity Total						15,000,000.00		15,675,000.00		16,500,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs				Annual Budget Estimate	Forward budget Estimates	Forward budget Estimates
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C05S0C	To facilitate good working conditions and motivations to 48 Extension officers by June 2024											
	21113101	Leave Travel	Person	400,000.00	5.00	2,000,000.00	5.00	2,000,000.00	6.00	2,400,000.00		
	21113129	Moving Expenses	Person	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	140,000.00	2.00	280,000.00	3.00	420,000.00	4.00	560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	10.00	1,500,000.00	11.00	1,650,000.00	12.00	1,800,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						15,000,000.00		16,290,000.00		17,980,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C05S0D	To facilitate Participation of Nanenane Exhibition for 39 Hon. Councilors and 10 Extension Officers by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	90.00	19,800,000.00	86.00	18,920,000.00	88.00	19,360,000.00		
Activity Total						20,000,000.00		21,020,000.00		21,560,000.00		
Cost Centre Total						55,000,000.00		60,335,000.00		65,740,000.00		
Cost Centre: 506C Co-operatives Operations												

Page 119.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C80 strengthening of cooperative society from 41 to 54 by 2026							SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC												
C80S01	To facilitate inspection of 12 cooperative society from 12 ward of Luhunga,Mtwango,Katasanga, Sadani,Mninga, Ikweha,Ihanu,Mdabulo,Makungu,Maduma,Mbalamaziwa,Mtambula by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	500.00	1.00	500.00	4.00	2,000.00	6.00	3,000.00		
	22003102	Diesel	Litres	3,500.00	314.00	1,099,000.00	500.00	1,750,000.00	1,000.00	3,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	16.00	2,400,000.00	16.00	2,400,000.00	16.00	2,400,000.00		
Activity Total						3,499,500.00		4,152,000.00		5,903,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C92 Improve financial services to rural from 25 wards to 27 wards by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C92S01	Facilitate registration and election of board members to 4 cooperative society from 2 wards of Idunda and idete by June 2024											
	22003101	Petrol	Litres	3,500.00	143.00	500,500.00	143.00	500,500.00	143.00	500,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00		
Activity Total						1,500,500.00		1,500,500.00		1,500,500.00		
Cost Centre Total						5,000,000.00		5,652,500.00		7,403,500.00		
Sub Vote: 506-S2 Livestock Section												
Cost Centre: 506D Livestock Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C05S05	To facilitate 13 Livestock extension staffs with social welfare by June 2024											

Page 120.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113129	Moving Expenses	Person	2,205,000.00	2.00	4,410,000.00	4.00	8,820,000.00	4.00	8,820,000.00
	22021103	Panel and body shop repair materials and services-Vehicles	Lumpsum	1,000,000.00	1.00	1,000,000.00	52.00	52,000,000.00	52.00	52,000,000.00
Activity Total						5,410,000.00		60,820,000.00		60,820,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C85 Capacity building to 13 Livestock Officers 20 Livestock keepers implemented by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C85C01	To facilitate participation of 20 farmers and 13 extension officers in Nanenane exhibition from Village, Ward, District up Zonal stage by June2024											
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	500.00	1,750,000.00	500.00	1,750,000.00		
	22006109	Special Uniforms and Clothing	Each	30,000.00	50.00	1,500,000.00	80.00	2,400,000.00	80.00	2,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	70.00	10,500,000.00	91.00	13,650,000.00	15.00	2,250,000.00		
	22012113	Subscription Fees	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22015107	Animal Feeds	Lumpsum	300,000.00	1.00	300,000.00	1.20	360,000.00	1.50	450,000.00		
	22018106	Direct labour (contracted or casual hire)	Person	5,000.00	100.00	500,000.00	100.00	500,000.00	100.00	500,000.00		
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total							15,700,000.00		20,660,000.00		9,850,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C82 Ensure livestock data collection and reporting system strengthened in 27 Wards and 121 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C82S01	To facilitate collection of Agriculture routine data (ARDS) to 27 Wards and District level by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	5.00	300,000.00	13.00	780,000.00	13.00	780,000.00		
	22003101	Petrol	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
Activity Total							1,000,000.00		1,480,000.00		1,480,000.00	

Page 121.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y19 Promote consumption of milk during commemoration of world milk day at 4 primary schools by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
Y19S01	To promote consumption of milk during commmemoration of world milk day at 4 primary schools of Nyololo, Nyololo, Mbalamaziwa and Maduma by June 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	50.00	3,000,000.00	50.00	3,000,000.00		
	22014104	Food and Refreshments	Lumpsum	520,000.00	1.00	520,000.00	2.00	1,040,000.00	3.00	1,560,000.00		

Activity Total					1,000,000.00		4,040,000.00		4,560,000.00		
Cost Centre Total					23,110,000.00		87,000,000.00		76,710,000.00		
Sub Vote: 506-S3 Fisheries Section											
Cost Centre: 506E Fisheries Operations											
Objective: G Management of Natural Resources and Environment Enhanced and Sustained											
Target: G28 Operation patrol on preventing Illegal fishing at Ngwazi and Nzivi dam increased from 112 per year to 195 per year by June 2026.						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
G28S01	To facilitate monthly patrol operation along the Nyololo-Igwole road, Ngwazi and Nzivi dam against illegal fishing by June 2024										
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	10.00	600,000.00	10.00	600,000.00	
	22006105	Protective Clothing, footwear and gears	Each	45,750.00	10.00	457,500.00	10.00	457,500.00	10.00	457,500.00	
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	5.00	500,000.00	10.00	1,000,000.00	10.00	1,000,000.00	
Activity Total					1,857,500.00		2,057,500.00		2,057,500.00		
Objective: Y Multi-Sectorial Nutrition Services Improved											
Target: Y20 Promote consumption of fish produce in 4 villages of Igomaa, Igwole, Nzivi and and Udumuka villages by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
Y20S01	To promote consumption of fish at 4 villages of ,Igombavanu, Ifwagi, Nundwe and and villages by June 2024										

Page 122.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	60,000.00	5.00	300,000.00	13.00	780,000.00	13.00	780,000.00	
	22003101	Petrol	Litres	3,500.00	95.00	332,500.00	200.00	700,000.00	900.00	3,150,000.00	
Activity Total						632,500.00		1,480,000.00		3,930,000.00	
Cost Centre Total						2,490,000.00		3,537,500.00		5,987,500.00	
Sub Vote: 507-S1 Academic											
Cost Centre: 507A Pre- Primary and Primary Education Administration											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC												
C31S0J	To facilitate the implementation of STD IV and VII mock examination by June 2024											
	22013111	Examination Expenses-Education	pupil	12,300,000.00	1.00	12,300,000.00	1.00	12,300,000.00	1.00	12,300,000.00		
Activity Total						12,300,000.00		12,300,000.00		12,300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C31S0K	To facilitate 700 primary school girls on sanitary pads by June 2024											
	22006110	Special Women Clothes	pupil	1,000.00	1,150.00	1,150,000.00	1.00	1,000.00	1.00	1,000.00		
Activity Total						1,150,000.00		1,000.00		1,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C31S0N	To facilitate the implementation of MEWAKA programme to 200 teachers from 27 wards by June 2024											

Page 123.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Person	100,000.00	27.00	2,700,000.00	28.00	2,800,000.00	29.00	2,900,000.00		
Activity Total						2,700,000.00		2,800,000.00		2,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C55S0D	To facilitate 1 Head of Division on statutory benefits by June 2024											
	21121107	Furniture	Allowance	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC												
C55S0E	To facilitate 8 Education staff on development projects monitoring and evaluation by June 2024											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	1.00	3,500.00	1.00	3,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	14.00	2,100,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						3,850,000.00		153,500.00		153,500.00		
Cost Centre Total						30,000,000.00		25,254,500.00		25,354,500.00		
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C21S0E	To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024											

Page 124.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	60,000.00	22.00	1,320,000.00	22.00	1,320,000.00	165.00	9,900,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	60.00	9,000,000.00	100.00	15,000,000.00	200.00	30,000,000.00		
Activity Total						10,320,000.00		16,320,000.00		39,900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E10C05	To conduct quarterly Comprehensive supportive supervision to 85 health facilities by June 2024.											
	21113103	Extra-Duty	Person	60,000.00	250.00	15,000,000.00	250.00	15,000,000.00	500.00	30,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00		
Activity Total						24,000,000.00		25,000,000.00		41,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E10S0I	To conduct quarterly PPM to 6 vehicles by June 2024											
	22021104	Oil and Grease-Vehicles	Litres	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	8.00	4,000,000.00		
	22021108	Spare Parts-Vehicles	Set	725,000.00	4.00	2,900,000.00	4.00	2,900,000.00	8.00	5,800,000.00		
Activity Total						4,900,000.00		4,900,000.00		9,800,000.00		
Objective: I Emergency and Disaster Management Improved												
Target: I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
I03S0I	To facilitate availability of protective gears on quarterly basis by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004110	Consumable Medical Supplies	Set	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: I Emergency and Disaster Management Improved												
Target: I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
I03S03	To facilitate weekly transportation of donated blood sample from donation center to meeting Dodoma Testing Laboratory by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Cost Centre Total						40,000,000.00		47,000,000.00		91,480,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												

C96S04	To support academic and capacity building center with various expenses by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	20.00	3,000,000.00	2.00	300,000.00	3.00	450,000.00
	22013111	Examination Expenses-Education	Each	16,280,000.00	1.00	16,280,000.00	2.00	32,560,000.00	3.00	48,840,000.00
	22032122	Suppliers Debts	Each	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
Activity Total						29,280,000.00		52,860,000.00		79,290,000.00
Cost Centre Total						29,280,000.00		52,860,000.00		79,290,000.00
Cost Centre: 509B Secondary Education Operations										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Idetema												
C96S04	To support provision of Sanitary Pads to 172 girls adolescent students at Idetema secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: IDETERO												
C96S04	To support provision of Sanitary Pads to 420 girl's adolescent students at Idetero secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: IDUNDA												
C96S04	To support provision of Sanitary Pads to 276 girls adolescent students at Idunda secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		

Activity Total					20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	x	RPM	x
Facility: IFWAGI										
C96S04	To support provision of Sanitary Pads to 473 girls adolescent students at Ifwagi secondary school by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	x	RPM	x
Facility: IGOMBAVANU										
C96S04	To support provision of Sanitary Pads to 258 girl's adolescent students at Igombavanu secondary schools by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE										
C96S05	To support provision of Sanitary Pads to 898 girls adolescent students at Igowole secondary school by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	x	FYDP	x	RPM	x
Facility: IHALIMBA										
C96S04	To support provision of Sanitary Pads to 428 girls adolescent students at Ihalimba secondary school by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00

Activity Total		20,000.00		20,000.00		20,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: IHANU												
C96S04	To support provision of Sanitary Pads to 368 girls adolescent at Ihanu secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: IHEFU												
C96S03	To support provision of Sanitary Pads to 57 girls adolescent students at Ihefu secondary school by June 2024											
	22006110	Special Women Clothes	Each	2,000.00	10.00	20,000.00	2.00	4,000.00	3.00	6,000.00		
Activity Total						20,000.00		4,000.00		6,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: IHOWANZA												
C96S04	To support provision of Sanitary Pads to 428 girls adolescent students at Ihowanza secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: ILOGOMBE												
C96S04	To support provision of Sanitary Pads to 222 girls adolescent students at Ilogombe secondary schools by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: ILONGO												
C96S04	To support provision of Sanitary Pads to 300 girls adolescent students at Ilongo secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: ITANDULA												
C96S04	To support provision of Sanitary Pads to 612 girls adolescent students at Itandula secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: ITENGULE												
C96S04	To support provision of Sanitary Pads to 423 girls adolescent students at Itengule secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x

Facility: ITONA												
C96S04	To support provision of Sanitary Pads to 421 girls adolescent students at Itona secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
C96S04	To support provision of Sanitary Pads to 375 girls adolescent students at Kasanga secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBAO												
C96S04	To support provision of Sanitary Pads to 219 girls adolescent students at Kibao secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBENGU												
C96S04	To support provision of Sanitary Pads to 413 girls adolescent students from 36 secondary schools by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x

Facility: KIHANSI												
C96S04	To support provision of Sanitary Pads to 366 girls adolescent students at Kihansi secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: KINGEGE												
C96S04	To support provision of Sanitary Pads to 191 girls adolescent students at Kingege secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: KIYOWELA												
C96S04	To support provision of Sanitary Pads to 173 girls adolescent students at Kiyowela secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA												
C96S04	To support provision of Sanitary Pads to 348 girls adolescent students at Luhunga secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x

Facility: MADUMA												
C96S04	To support provision of Sanitary Pads to 320 girls adolescent students at Maduma secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: MAKUNGU												
C96S04	To support provision of Sanitary Pads to 341 girls adolescent students at Makungu secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C96S05	To support provision of Sanitary Pads to 615 girls adolescent students at Mbalamaziwa secondary school by June 2024											

Page 133.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: MDABULO												
C96S05	To support provision of Sanitary Pads to 755 girls adolescent students at Mbabulo secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x

Facility: MGALO												
C96S04	To support provision of Sanitary Pads to to 260 girls adolescent students at Mgalo secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: MGOLOLO												
C96S05	To support provision of Sanitary Pads to 499 girls adolescent students at Mgololo secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		

Page 134.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: MKALALA												
C96S04	To support provision of Sanitary Pads to 333 girls adolescent students at Mkalala secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: MNINGA												
C96S04	To support provision of Sanitary Pads to 354 girls adolescent students at Mninga secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x

Facility: MTAMBULA												
C96S04	To support provision of Sanitary Pads to 490 girls adolescent students at Mtambula secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: MUFINDI												
C96S01	To support provision of Sanitary Pads to 171 girls adolescent students at Mufindi secondary school by June 2024											

Page 135.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006110	Special Women Clothes	Each	2,000.00	10.00	20,000.00	2.00	4,000.00	3.00	6,000.00		
Activity Total						20,000.00		4,000.00		6,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: NGWAZI												
C96S02	To support provision of Sanitary Pads to 175 girls adolescent students at Ngwazi secondary school by June 2024											
	22006110	Special Women Clothes	Each	2,000.00	10.00	20,000.00	2.00	4,000.00	3.00	6,000.00		
Activity Total						20,000.00		4,000.00		6,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: NYOLOLO												
C96S04	To support provision of Sanitary Pads to 330 girls adolescent students Nyololo secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x

Facility: NZIVI										
C96S04	To support provision of Sanitary Pads to 277 girls adolescent students Nzivi secondary school by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Page 136.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
C96S05	To support provision of Sanitary Pads to 413 girls adolescent students at Sadani secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Cost Centre Total						720,000.00		672,000.00		678,000.00		

Sub Vote: 511-S1 Rural and Urban Development Section

Cost Centre: 511A Infrastructure, Rural and Urban Development Administration

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 Maintaining Quality of council buildings at 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D34S02	To facilitate 4 staffs to review the design of 50 construction projects by June 2024											
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	36.00	2,160,000.00	60.00	3,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00		
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	2,500.00	8,750,000.00	2,500.00	8,750,000.00		
Activity Total						7,890,000.00		12,110,000.00		13,550,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												

E51C01	To ensure conducive working environment for 12 Works staffs by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	30.00	4,500,000.00	30.00	4,500,000.00

Page 137.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122108	Computers and Photocopiers- Other	Set	2,500,000.00	2.00	5,000,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						6,500,000.00		7,000,000.00		7,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

E51C02	To facilitate 3 staffs to attend Annual Engineers Day (AED) by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	18.00	2,700,000.00	18.00	2,700,000.00	18.00	2,700,000.00
	22031103	agency fees	Person	250,000.00	3.00	750,000.00	3.00	750,000.00	3.00	750,000.00
Activity Total						3,450,000.00		3,450,000.00		3,450,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

E51C03	To facilitate 2 staffs to attend Seminar and Workshop by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,500.00	6.00	183,000.00	9.00	274,500.00	12.00	366,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00
Activity Total						1,983,000.00		2,074,500.00		2,166,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

E51S03	To facilitate 6 staffs to conduct monitoring and supervision of 50 construction projects by June 2024									
	22003102	Diesel	Litres	3,500.00	822.00	2,877,000.00	1,233.00	4,315,500.00	1,644.00	5,754,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	48.00	7,200,000.00	84.00	12,600,000.00	96.00	14,400,000.00

Page 138.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22011102	Ground travel (bus, railway taxi, etc)	Person days	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00		
Activity Total						10,177,000.00		17,065,500.00		20,354,000.00		
Cost Centre Total						30,000,000.00		41,700,000.00		46,520,000.00		
Cost Centre: 511C Tourism and Antiquities Development												
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Development of Touristic Sector improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
H03S01	To facilitate documentation process of touristic sites by June 2024											
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	600.00	2,100,000.00	900.00	3,150,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	16.00	2,400,000.00	27.00	4,050,000.00	40.00	6,000,000.00		
	22020101	Cement, bricks and construction materials	Lumpsum	905,000.00	1.00	905,000.00	2.00	1,810,000.00	3.00	2,715,000.00		
Activity Total						4,355,000.00		7,960,000.00		11,865,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Development of Touristic Sector improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
H03S02	To facilitate development of 2 touristic attraction sites by June 2024											
	22003102	Diesel	Person days	3,500.00	200.00	700,000.00	600.00	2,100,000.00	600.00	2,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	24.00	3,600,000.00	18.00	2,700,000.00	20.00	3,000,000.00		
Activity Total						4,300,000.00		4,800,000.00		5,100,000.00		
Cost Centre Total						8,655,000.00		12,760,000.00		16,965,000.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512B Environment Conservation Operations												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G23 Transport facility, various equipment and tools for smooth delivery of service to DBO,s facilitated by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G23S03	To facilitate responsibility allowance to the one head of unit by June 2024											
	21113132	Staff Debts	Person	6,820,000.00	1.00	6,820,000.00	6.00	40,920,000.00	12.00	81,840,000.00		
Activity Total						6,820,000.00		40,920,000.00		81,840,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G30 Training on climate change and adaptation to 27 village councils by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G30S04	To facilitate annual inauguration of National Environmental week by June, 2024											
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	30.00	1,800,000.00	40.00	2,400,000.00		
	21121103	Food and Refreshment	Person	8,000.00	47.50	380,000.00	60.00	480,000.00	70.00	560,000.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	600.00	2,100,000.00	700.00	2,450,000.00		
Activity Total						5,130,000.00		4,380,000.00		5,410,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G30 Training on climate change and adaptation to 27 village councils by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G30S05	To facilitate awareness raising on environmental conservation and water sources protection to communities using 3 staff for 10 days June, 2024											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	1,200.00	4,200,000.00	1,300.00	4,550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	40.00	4,000,000.00	50.00	5,000,000.00		
Activity Total						3,250,000.00		8,200,000.00		9,550,000.00		

Page 140.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G30 Training on climate change and adaptation to 27 village councils by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC												
G30S06	To facilitate rehabilitation of 10 water sources by planting water friendly tree species using 3 staff for 10 days June, 2024											
	22003102	Diesel	Litres	3,500.00	529.00	1,851,500.00	900.00	3,150,000.00	1,000.00	3,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	80.00	8,000,000.00	50.00	5,000,000.00		
	31131206	Seedlings	Piece	500.00	2,897.00	1,448,500.00	4,000.00	2,000,000.00	5,000.00	2,500,000.00		
Activity Total						4,800,000.00		13,150,000.00		11,000,000.00		
Cost Centre Total						20,000,000.00		66,650,000.00		107,800,000.00		
Cost Centre: 512C Forestry Management Operation												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G07C02	To facilitate training to 50 participants on wildfire control using 3 staff for 15 days by June, 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	5.00	1,000,000.00	10.00	2,000,000.00	12.00	2,400,000.00		
	22003102	Diesel	Litres	3,500.00	321.00	1,123,500.00	350.00	1,225,000.00	360.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	17.00	1,700,000.00	20.00	2,000,000.00		
Activity Total						3,623,500.00		4,925,000.00		5,660,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G07S03	To facilitate 5 meetings for declaration of Kidegemesitu Forest Reserve by June, 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	50,000.00	2.00	100,000.00	3.00	150,000.00	6.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	5.00	850,000.00	6.00	1,020,000.00	7.00	1,190,000.00
Activity Total						950,000.00		1,170,000.00		1,490,000.00
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										

Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G07S04	To control wild fire incidences in 27 Wards by June, 2024											
	31122239	Fire Fighting Equipment	Set	500,000.00	6.00	3,000,000.00	81.00	40,500,000.00	10.00	5,000,000.00		
	31122240	Fire Detector Equipment	Set	30,000.00	30.00	900,000.00	35.00	1,050,000.00	40.00	1,200,000.00		
Activity Total						3,900,000.00		41,550,000.00		6,200,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G07S05	To facilitate planting of 1000 trees during inauguration of National Tree planting day by June, 2024											
	21113103	Extra-Duty	Person	60,000.00	7.00	420,000.00	40.00	2,400,000.00	60.00	3,600,000.00		
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	600.00	2,100,000.00	700.00	2,450,000.00		
	22014104	Food and Refreshments	Person days	4,000.00	20.00	80,000.00	60.00	240,000.00	70.00	280,000.00		
	31131206	Seedlings	Piece	200.00	1,000.00	200,000.00	2,000.00	400,000.00	3,000.00	600,000.00		
Activity Total						1,050,000.00		5,140,000.00		6,930,000.00		

Page 142.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G07S06	To facilitate patrols in Natural Forest in Malangali, Kasanga and Sadani division using 3 staff for 4 days once per quarter by June, 2024											
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	1,200.00	4,200,000.00	1,300.00	4,550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	35.00	3,500,000.00	50.00	5,000,000.00	60.00	6,000,000.00		
Activity Total						6,300,000.00		9,200,000.00		10,550,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC												
G07S07	To facilitate survey, mapping and preparation Customary Certificate of Right of Occupancy (CCRO)of four MDC plantations by June 2024											
	22014104	Food and Refreshments	Person	10,000.00	130.00	1,300,000.00	140.00	1,400,000.00	150.00	1,500,000.00		
Activity Total						1,300,000.00		1,400,000.00		1,500,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G19 Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G19S01	To facilitate 6 Staffs to participate in Reginal and Zonal exhibition and festivals by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	20,000.00	2.00	40,000.00	4.00	80,000.00	3.00	60,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	23.00	3,910,000.00	25.00	4,250,000.00		
Activity Total						3,440,000.00		3,990,000.00		4,310,000.00		

Page 143.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G19 Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G19S02	To facilitate 6 Staffs to conduct follow up of forest revenues in various checkpoints and other collection points by June, 2024											
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,500.00	5,250,000.00	2,000.00	7,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	45.00	4,500,000.00	50.00	5,000,000.00	60.00	6,000,000.00		
Activity Total						8,000,000.00		10,250,000.00		13,000,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G19 Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G19S03	To facilitate 6 Staffs to participation in Forest Investment Forum June, 2024											
	21113103	Extra-Duty	Person	60,000.00	5.00	300,000.00	7.00	420,000.00	8.00	480,000.00		
	22013106	Technical Materials-Education	Lumpsum	3,500,000.00	1.00	3,500,000.00	3.00	10,500,000.00	5.00	17,500,000.00		

	28221113	ALAT Contribution	Lumpsum	2,000,025.00	1.00	2,000,025.00	3.00	6,000,075.00	5.00	10,000,125.00		
Activity Total						5,800,025.00		16,920,075.00		27,980,125.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G20S02	To facilitate maintenance of 1 vehicle by June, 2024											
	22018106	Direct labour (contracted or casual hire)	Lumpsum	259,500.00	1.00	259,500.00	2.00	519,000.00	3.00	778,500.00		
	22021102	Tyres and Batteries-Vehicles	Piece	800,000.00	4.00	3,200,000.00	5.00	4,000,000.00	6.00	4,800,000.00		
	22021108	Spare Parts-Vehicles	Lumpsum	500,000.00	2.00	1,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00		

Page 144.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						4,459,500.00		7,019,000.00		8,578,500.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G20S03	To facilitate 7 Staffs to attend sensitization seminars on anticorruption by June, 2024											
	21113103	Extra-Duty	Person days	60,000.00	8.00	480,000.00	10.00	600,000.00	12.00	720,000.00		
Activity Total						480,000.00		600,000.00		720,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G20S04	To facilitate awareness creation on HIV to 7 Natural resources staff by June, 2024											
	21113103	Extra-Duty	Person days	60,000.00	8.00	480,000.00	10.00	600,000.00	12.00	720,000.00		
Activity Total						480,000.00		600,000.00		720,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC										
G20S05	To enhance promotion to 1 best performed staff by June, 2024									
	22014106	Gifts and Prizes	Lumpsum	500,000.00	1.00	500,000.00	3.00	1,500,000.00	5.00	2,500,000.00
Activity Total						500,000.00		1,500,000.00		2,500,000.00

Page 145.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G20S06	To facilitate responsibility allowance to the head of Unit by June 2024											
	21113132	Staff Debts	Person	14,930,000.00	1.00	14,930,000.00	3.00	44,790,000.00	4.00	59,720,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	20.00	12,000,000.00	30.00	18,000,000.00		
Activity Total						22,130,000.00		56,790,000.00		77,720,000.00		

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G21 Capacity building to 5 district staffs, 4 extension workers, 16 community leaders and 80 VNRC conducted by June 2026

Facility: Mufindi DC										
G21S02	To facilitate one staff of Natural Resources unit to attend BSc course in Forestry by June, 2024									
	22001105	Books, Reference and Periodicals	Set	1,500,000.00	1.00	1,500,000.00	3.00	4,500,000.00	5.00	7,500,000.00
	22008102	Tuition Fees-Domestic	Person	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
Activity Total						3,000,000.00		7,500,000.00		12,000,000.00

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G21 Capacity building to 5 district staffs, 4 extension workers, 16 community leaders and 80 VNRC conducted by June 2026

Facility: Mufindi DC										
G21S03	To facilitate 40 Councilors to make follow ups of Natural Resources projects for 3 days by June, 2024									
	22003102	Diesel	Litres	3,500.00	13.85	48,475.00	13.00	45,500.00	15.00	52,500.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	102.00	10,200,000.00	180.00	18,000,000.00	190.00	19,000,000.00

Activity Total	10,248,475.00	18,045,500.00	19,052,500.00
Cost Centre Total	75,661,500.00	186,599,575.00	198,911,125.00

Page 146.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 512D Bee Keeping Development Operation												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G23 Transport facility, various equipment and tools for smooth delivery of service to DBO,s facilitated by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G23S02	To facilitate formation of beekeepers association at 27 Wards for sustainable honey marketing and Council revenue by June 2024											
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	200.00	700,000.00	300.00	1,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	7.00	700,000.00	15.00	1,500,000.00	16.00	1,600,000.00		
Activity Total						1,050,000.00		2,200,000.00		2,650,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G26 Beekeeping micro income generating projects through O & OD plans in 80 villages established by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G26S03	To facilitate 2 staffs participation in National Week of beehives by June 2024											
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	120.00	420,000.00	130.00	455,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00		
	22013106	Technical Materials-Education	Each	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	40.00	2,400,000.00		
Activity Total						3,250,000.00		4,220,000.00		5,855,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G26 Beekeeping micro income generating projects through O & OD plans in 80 villages established by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G26S04	To facilitate 5 staffs to participate on farmers exhibition in Mbeya city by June 2024.											
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	200.00	700,000.00	300.00	1,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	44.00	7,480,000.00	55.00	9,350,000.00	65.00	11,050,000.00		

Page 147.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013106	Technical Materials-Education	Each	400.00	1,000.00	400,000.00	2,000.00	800,000.00	3,000.00	1,200,000.00		
Activity Total						8,230,000.00		10,850,000.00		13,300,000.00		
Cost Centre Total						12,530,000.00		17,270,000.00		21,805,000.00		
Cost Centre: 512E Wildlife Operation												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G27S01	To facilitate 6 Staffs to conduct quarterly patrol to control dangerous wild animals in 15 wards by June 2024											
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	500.00	1,750,000.00	600.00	2,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	63.00	6,300,000.00	77.00	7,700,000.00	87.00	8,700,000.00		
Activity Total						7,700,000.00		9,450,000.00		10,800,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G27S02	To capacitate 12 wards communities to control dangerous animals by June 2024											
	22003102	Diesel	Litres	3,500.00	198.00	693,000.00	230.00	805,000.00	250.00	875,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	45.00	4,500,000.00	63.00	6,300,000.00	73.00	7,300,000.00		
	22013106	Technical Materials-Education	Piece	300,000.00	8.00	2,400,000.00	20.00	6,000,000.00	30.00	9,000,000.00		
Activity Total						7,593,000.00		13,105,000.00		17,175,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC												
G27S03	To facilitate quarterly district advisory body meeting by June 2024											
	21113132	Staff Debts	Person	1,800,000.00	1.00	1,800,000.00	2.00	3,600,000.00	15.00	27,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	6.00	600,000.00	63.00	6,300,000.00	69.00	6,900,000.00		
	22014104	Food and Refreshments	Person days	10,000.00	40.00	400,000.00	50.00	500,000.00	60.00	600,000.00		
Activity Total						2,800,000.00		10,400,000.00		34,500,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G27S04	To facilitate 6 Staffs to participate in annual Tourism exhibition week at Iringa by June, 2024											
	22003102	Diesel	Litres	3,500.00	120.00	420,000.00	140.00	490,000.00	150.00	525,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	30.00	5,100,000.00	40.00	6,800,000.00	50.00	8,500,000.00		
	22013106	Technical Materials-Education	Unit	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00		
	28221113	ALAT Contribution	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						9,520,000.00		13,290,000.00		17,025,000.00		
Cost Centre Total						27,613,000.00		46,245,000.00		79,500,000.00		
Sub Vote: 514-S Legal Services Unit												
Cost Centre: 514A Legal Service Administration												

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B03 Cases against Council Reduced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
B03S01	To reduce number of Council cases that are in Court from 2 to 0 by June 2024											
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	52.00	3,120,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		

	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	310.00	1,085,000.00	315.00	1,102,500.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	72.00	10,800,000.00	72.00	10,800,000.00	74.00	11,100,000.00		
Activity Total						15,000,000.00		15,035,000.00		15,472,500.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B14 Working environment improved from 60 % to 80% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
B14S01	To facilitate Conducive working environment to 2 Legal Staff by June 2024											
	21113101	Leave Travel	Person	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
	21113128	Court Attire Allowance	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	21121104	Telephone	Person	180,000.00	6.00	1,080,000.00	6.00	1,080,000.00	6.00	1,080,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	781,952.00	1.00	781,952.00	1.00	781,952.00	1.00	781,952.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	550.00	1,925,000.00		
	22008107	Training Allowances-Domestic	Person	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	30.00	3,000,000.00		
	22031102	legal fees	Person	370,000.00	1.00	370,000.00	1.00	370,000.00	1.00	370,000.00		

Page 150.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						13,581,952.00		17,181,952.00		17,356,952.00
Cost Centre Total						28,581,952.00		32,216,952.00		32,829,452.00

Cost Centre: 514B Legal Service Operation

Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained

Target: B11 Capacity of Ward Tribunals strengthened by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

B11C01 To facilitate training to Ward tribunals to all 27 Wards by June 2024

	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	44.00	2,640,000.00		
	21121103	Food and Refreshment	Each	10,000.00	5.00	50,000.00	7.00	70,000.00	10.00	100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	4.00	600,000.00	6.00	900,000.00		
	22003102	Diesel	Litres	3,500.00	1,100.00	3,850,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	250.00	5,000,000.00	250.00	5,000,000.00	250.00	5,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	50.00	7,500,000.00	80.00	12,000,000.00	80.00	12,000,000.00		
Activity Total						20,000,000.00		23,570,000.00		24,140,000.00		
Cost Centre Total						20,000,000.00		23,570,000.00		24,140,000.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515A Internal Audit Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Conducive working environment enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D37C02	To facilitate 2 staffs to attend short course and training by June,2024											

Page 151.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22008102	Tuition Fees-Domestic	student	2,465,000.00	1.00	2,465,000.00	1.00	2,465,000.00	1.00	2,465,000.00		
	22012113	Subscription Fees	student	70,000.00	4.00	280,000.00	4.00	280,000.00	4.00	280,000.00		
Activity Total						2,745,000.00		2,745,000.00		2,745,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Conducive working environment enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D37S01	To facilitate 1 motor vehicle maintenance and insurance by June,2024											
	22021102	Tyres and Batteries-Vehicles	Contract	3,760,000.00	1.00	3,760,000.00	1.00	3,760,000.00	1.00	3,760,000.00		
	22032110	Insurance Expenses	Contract	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						3,910,000.00		3,910,000.00		3,910,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Conducive working environment enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D37S03	To facilitate statutory allowances to one District Internal Auditor(DIA) by June,2024											
	21113122	Housing allowance-Non-Discretionary	Person	600,000.00	6.00	3,600,000.00	9.00	5,400,000.00	9.00	5,400,000.00		
Activity Total						3,600,000.00		5,400,000.00		5,400,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E52 Conducive working environment enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E52S02	To facilitate quarterly report submission to RAS,NAO-Iringa, TASAF HQ,IAG-Dodoma and other official journeys by June,2024											
	22003101	Petrol	Litres	5.00	1.00	5.00	1.00	5.00	1.00	5.00		
	22003102	Diesel	Litres	3,500.00	8.57	29,995.00	8.57	29,995.00	8.57	29,995.00		

Page 152.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	30,000.00	14.00	420,000.00	14.00	420,000.00	14.00	420,000.00
Activity Total						450,000.00		450,000.00		450,000.00
Cost Centre Total						10,705,000.00		12,505,000.00		12,505,000.00

Cost Centre: 515B Internal Audit Operations

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D40 Internal Control System adhered by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D40C01	To audit audit HBF, UNICEF, other donors, drugs utilization and over all expenditure at the 74 Council's health facilities by June,2024											
	21113103	Extra-Duty	Person	60,000.00	17.00	1,020,000.00	20.00	1,200,000.00	25.00	1,500,000.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	500.00	1,750,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	28.00	6,160,000.00	60.00	13,200,000.00	60.00	13,200,000.00		

Activity Total					8,950,000.00		16,180,000.00		16,490,000.00			
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D40 Internal Control System adhered by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D40C02	To audit the management of free education fund at the 205 Public schools by June,2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00		
	22003101	Petrol	Litres	25.00	1.00	25.00	1.00	25.00	1.00	25.00		
	22003102	Diesel	Litres	3,500.00	432.85	1,514,975.00	432.85	1,514,975.00	432.85	1,514,975.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	60.00	13,200,000.00	60.00	13,200,000.00		
Activity Total					8,715,000.00		15,615,000.00		15,915,000.00			

Page 153.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D40 Internal Control System adhered by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D40C03	To audit foodstuffs consumption at the 49 Public schools by June,2024											
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	8.00	480,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	26.00	5,720,000.00	50.00	11,000,000.00	50.00	11,000,000.00		
Activity Total					6,000,000.00		11,440,000.00		11,600,000.00			
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D40 Internal Control System adhered by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D40C04	To audit revenue and expenditure management at 121 villages including the 15% of the own source revenue returned to Villages by June,2024											
	21113103	Extra-Duty	Person	60,000.00	18.00	1,080,000.00	20.00	1,200,000.00	25.00	1,500,000.00		
	22003102	Diesel	Litres	3,500.00	700.00	2,450,000.00	700.00	2,450,000.00	700.00	2,450,000.00		

	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	64.00	14,080,000.00	64.00	14,080,000.00		
Activity Total						10,130,000.00		17,730,000.00		18,030,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D40 Internal Control System adhered by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D40S02	To audit the 70 Council's Point of Sales(POS) machines at the respective Checkpoints and Villages(i.e VEOS) vs instant banking by June,2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	9.00	1,800,000.00	16.00	3,200,000.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	600.00	2,100,000.00		

Page 154.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	80.00	17,600,000.00	80.00	17,600,000.00		
Activity Total						11,700,000.00		21,500,000.00		22,900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D41 Project Supervision are improved by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D41C01	To audit development projects and TASAF phase III to 27 wards by June,2024.											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	500.00	1,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	64.00	9,600,000.00	80.00	12,000,000.00	80.00	12,000,000.00		
Activity Total						11,350,000.00		13,750,000.00		13,750,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E55 Risk based audit enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E55S01	To facilitate 2 Staffs to conduct quarterly auditing of the TAUSI-defaulters and other accounting systems' management by June,2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	3.00	450,000.00	3.00	450,000.00		
Activity Total						450,000.00		450,000.00		450,000.00		
Cost Centre Total						57,295,000.00		96,665,000.00		99,135,000.00		

Sub Vote: 516-S Procurement Management

Cost Centre: 516A Procurement Management Administration

Objective: E Good Governance and Administrative Services Enhanced

Target: E46 Public procurement procedures to 9 divisions, 9 Units, 27 Ward and 121 villages adhered and strengthened by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

E46S01	To facilitate 5 Staffs to conduct training on procurement procedures to divisions, Section, wards and villages by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Each	132,500.00	1.00	132,500.00	2.00	265,000.00	3.00	397,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00
	22003102	Diesel	Litres	3,500.00	85.00	297,500.00	5.00	17,500.00	6.00	21,000.00
Activity Total						1,180,000.00		1,182,500.00		1,468,500.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

E48S01	To facilitate statutory benefits to six staffs of procurement section by June 2024
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	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	8.00	480,000.00	9.00	540,000.00
	21113114	Sitting Allowance	Person	100,000.00	120.00	12,000,000.00	6.00	600,000.00	7.00	700,000.00
	21113115	Subsistance Allowance	Person	1,100,000.00	1.00	1,100,000.00	6.00	6,600,000.00	7.00	7,700,000.00
	21113129	Moving Expenses	Person	500,000.00	2.00	1,000,000.00	6.00	3,000,000.00	7.00	3,500,000.00
	21113133	Disturbance Allowance	Person	210,000.00	3.00	630,000.00	5.00	1,050,000.00	6.00	1,260,000.00
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	5.00	3,000,000.00	6.00	3,600,000.00
	21121104	Telephone	Person	180,000.00	3.00	540,000.00	5.00	900,000.00	6.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	1.00	70,000.00	5.00	350,000.00	6.00	420,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	10.00	1,500,000.00	5.00	750,000.00	6.00	900,000.00
Activity Total						21,040,000.00		16,730,000.00		19,700,000.00

Cost Centre Total	22,220,000.00	17,912,500.00	21,168,500.00
Cost Centre: 516B Procurement Management Operations			

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E48C01	To facilitate 4 Staffs to attend long term and short term courses on procurement by June 2024											
	22008102	Tuition Fees-Domestic	Person	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	22012113	Subscription Fees	Person	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	9.00	4,500,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	2.00	4,000,000.00	10.00	20,000,000.00	12.00	24,000,000.00		
Activity Total						10,000,000.00		27,000,000.00		32,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E48S02	to facilitate preparation of annual stock taking and record keeping by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	5.00	1,000,000.00	60.00	12,000,000.00	70.00	14,000,000.00		
	22001109	Printing and Photocopying Costs	Each	100.00	10,000.00	1,000,000.00	5.00	500.00	6.00	600.00		
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	5,000.00	17,500,000.00	6,000.00	21,000,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	20.00	1,000,000.00	20.00	1,000,000.00	50.00	2,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	60.00	9,000,000.00	500.00	75,000,000.00	600.00	90,000,000.00		
Activity Total						15,500,000.00		105,500,500.00		127,500,600.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E48S04	To facilitate statutory benefits to six staffs of procurement section by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	400,000.00	5.00	2,000,000.00	25.00	10,000,000.00	30.00	12,000,000.00
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	50.00	3,000,000.00	250.00	15,000,000.00
	21113119	Medical and Dental Refunds	Person	500,000.00	1.00	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	21113132	Staff Debts	Person	4,000,000.00	1.00	4,000,000.00	5.00	20,000,000.00	6.00	24,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	22032111	Burial Expenses	Person	880,000.00	1.00	880,000.00	5.00	4,400,000.00	6.00	5,280,000.00
Activity Total						10,280,000.00		42,400,000.00		62,280,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

E48S05	To facilitate statutory benefits to one staff of procurement section by June 2024									
	22007105	Furniture and Appliances	Person	500,000.00	1.00	500,000.00	5.00	2,500,000.00	10.00	5,000,000.00
	22014104	Food and Refreshments	Lumpsum	15,000.00	100.00	1,500,000.00	125.00	1,875,000.00	150.00	2,250,000.00
Activity Total						2,000,000.00		4,375,000.00		7,250,000.00
Cost Centre Total						37,780,000.00		179,275,500.00		229,030,600.00

Sub Vote: 517-S2 Trade and Marketing Section

Cost Centre: 517C Trade and Markets NEW

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

C61C0B	To conduct quarterly meeting out of Mufindi District Council by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	50.01	1,500,300.00	66.68	2,000,400.00	83.35	2,500,500.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	60.00	9,000,000.00	120.00	18,000,000.00	180.00	27,000,000.00
Activity Total						10,500,300.00		20,000,400.00		29,500,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

C61S04	To conduct inspection in 27 Wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	175.00	10,500,000.00	210.00	12,600,000.00	245.00	14,700,000.00
	22003102	Diesel	Litres	3,500.00	6,368.60	22,290,100.00	9,205.46	32,219,110.00	10,042.32	35,148,120.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total						34,790,100.00		45,019,110.00		50,148,120.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

C61S05	To facilitate provision of Conducive Working environment to Industry, Trade and Investment 5 division staffs by June 2024									
	21113101	Leave Travel	Person	200,000.00	3.00	600,000.00	2.00	400,000.00	2.00	400,000.00
	21121103	Food and Refreshment	Set	299,600.00	1.00	299,600.00	2.00	599,200.00	3.00	898,800.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	28.50	4,275,000.00	431.00	64,650,000.00	646.50	96,975,000.00
	22021108	Spare Parts-Vehicles	Parts	2,535,000.00	1.00	2,535,000.00	2.00	5,070,000.00	3.00	7,605,000.00
Activity Total						7,709,600.00		70,719,200.00		105,878,800.00

Page 159.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 3 investors created by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E35C02	To conduct training to 5 District Business Council staffs by June 2024											

	21113114	Sitting Allowance	Person	40,000.00	50.00	2,000,000.00	100.00	4,000,000.00	150.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Cost Centre Total						55,000,000.00		139,738,710.00		191,527,420.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: A Service improved and HIV infection reduced												
Target: A22 Staffs awareness on HIV/AIDS infections increase to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
A22C02	To conduct seminar to 3 Staffs on awareness about HIV/AIDS infections increase to 100% by June 2024											
	21121103	Food and Refreshment	Each	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						100,000.00		10,000.00		10,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E30C05	To facilitate conducive working environment to 3 ICT staffs by June 2024											
	21113101	Leave Travel	Person days	828,000.00	1.00	828,000.00	1.00	828,000.00	1.00	828,000.00		
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	50.00	3,000,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	72.00	43,200,000.00	72.00	43,200,000.00		

Page 160.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121110	Casual Labourers	Person	300,000.00	6.00	1,800,000.00	6.00	1,800,000.00	6.00	1,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	27.00	4,590,000.00	27.00	4,590,000.00	27.00	4,590,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						18,668,000.00		54,668,000.00		54,668,000.00
Objective: E Good Governance and Administrative Services Enhanced										

Target: E30 Conducive working environment to Unit enhanced by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E30C06	To facilitate 3 staff to attend short course, long course , Futher study and seminars by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	5.00	750,000.00	5.00	750,000.00	
	22008102	Tuition Fees-Domestic	Person	500,000.00	8.00	4,000,000.00	8.00	4,000,000.00	8.00	4,000,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	10.00	1,700,000.00	10.00	1,700,000.00	10.00	1,700,000.00	
Activity Total						6,450,000.00		6,450,000.00		6,450,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E30 Conducive working environment to Unit enhanced by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E30C07	To facilitate 3 staff to attend Nanenane exhibition by June 2024										
	22014101	Exhibition,Festivals and Celebrations	Perdiem	170,000.00	10.00	1,700,000.00	10.00	1,700,000.00	10.00	1,700,000.00	
Activity Total						1,700,000.00		1,700,000.00		1,700,000.00	

Page 161.

Mufindi DC											
FORM 3B: ACTIVITY COSTING SHEET										2023/24	
		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E30 Conducive working environment to Unit enhanced by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E30C08	To conduct yearly ICT Steering Committee meeting by june 2024										
	21113114	Sitting Allowance	Person	1,350,000.00	1.00	1,350,000.00	1.00	1,350,000.00	1.00	1,350,000.00	
	21121103	Food and Refreshment	Each	12,000.00	11.00	132,000.00	11.00	132,000.00	11.00	132,000.00	
Activity Total						1,482,000.00		1,482,000.00		1,482,000.00	
Cost Centre Total						28,400,000.00		64,310,000.00		64,310,000.00	
Cost Centre: 518B ICT Operations New											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C88 Local Area Network (LAN) at Health facilities buildings, Mufindi offices built and maintained by June 2026						SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC												
C88C01	To facilitate improvement of Local Area Network (LAN) system to Council Building by June 2024											
	31122101	Telecommunications infrastructure, networks and equipment-Other	Set	2,900,000.00	4.00	11,600,000.00	4.16	12,064,000.00	4.24	12,296,000.00		
Activity Total						11,600,000.00		12,064,000.00		12,296,000.00		
Cost Centre Total						11,600,000.00		12,064,000.00		12,296,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527A Community Development Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E04S0A	To facilitate statutory benefits of head Department by June 2024											

Page 162.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121102	Housing Allowance	Allowance	600,000.00	12.00	7,200,000.00	12.24	7,344,000.00	12.48	7,488,000.00		
Activity Total						7,200,000.00		7,344,000.00		7,488,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E04S0C	To facilitate 5 Community Development staff to attend Regional and Professional meeting and NANENAE festival by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	15,000.00	20.00	300,000.00	24.08	361,200.00	24.16	362,400.00		
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	35.00	5,950,000.00	35.00	5,950,000.00	35.00	5,950,000.00		
Activity Total						6,250,000.00		6,311,200.00		6,312,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E04S0D	To facilitate 15 Community Development Benefits and annual leaves by 2024											

	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	1.00	500,000.00	1.00	500,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.02	1,020,000.00	1.04	1,040,000.00		
Activity Total						3,500,000.00		2,020,000.00		2,040,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F27 Community response to GBV strengthened from 10 to 60 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
F27S01	To facilitate 3 National commemoration ceremony Women day, National Child day and 16 days of activism against GBV by June 2024											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.02	1,750,070.00	500.04	1,750,140.00		

Page 163.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Each	15,000.00	200.00	3,000,000.00	320.04	4,800,600.00	320.08	4,801,200.00		
Activity Total						4,750,000.00		6,550,670.00		6,551,340.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F20 Access to capital for women economic groups improved from 479 to 979 by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
F20S03	To facilitate Quarterly District loan committee meeting by June 2024											
	21113114	Sitting Allowance	Person days	40,000.00	50.00	2,000,000.00	80.02	3,200,800.00	80.04	3,201,600.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	190,000.00	2.00	380,000.00	2.02	383,800.00	2.04	387,600.00		
	22010105	Per Diem - Domestic-In-Country	Person days	200,000.00	3.00	600,000.00	4.08	816,000.00	4.16	832,000.00		
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	80.02	1,200,300.00	80.04	1,200,600.00		
Activity Total						4,180,000.00		5,600,900.00		5,621,800.00		
Cost Centre Total						25,880,000.00		27,826,770.00		28,013,540.00		
Cost Centre: 527B Cross Cutting Issues Coordination												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F23 Stakeholder participation in community development project enhanced and sustained in 27 wards by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC										
F23S02	To conduct one day orientation to 20 women and 20 youth group to 10 village on nutrition issues by June 2024									
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.40	1,751,400.00	500.08	1,750,280.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	48.00	4,800,000.00	48.12	4,812,000.00	48.24	4,824,000.00
Activity Total						6,550,000.00		6,563,400.00		6,574,280.00

Page 164.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F27 Community response to GBV strengthened from 10 to 60 villages by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

F27S02	To conduct one day training to 6 wards on child right and responsibilities by June 2024									
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.02	1,400,070.00	400.40	1,401,400.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	32.00	3,200,000.00	32.08	3,208,000.00	32.16	3,216,000.00
Activity Total						4,600,000.00		4,608,070.00		4,617,400.00

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F27 Community response to GBV strengthened from 10 to 60 villages by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

F27S03	To conduct one day training to 60 women groups on Gender based violence issues by June 2024									
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	300.02	1,050,070.00	300.04	1,050,140.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	48.00	4,800,000.00	48.12	4,812,000.00	48.24	4,824,000.00
Activity Total						5,850,000.00		5,862,070.00		5,874,140.00
Cost Centre Total						17,000,000.00		17,033,540.00		17,065,820.00

Sub Vote: 527-S2 NGOs and CBOs Coordination Section

Cost Centre: 527D NGOs and CBOs Coordination

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F23 Stakeholder participation in community development project enhanced and sustained in 27 wards by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC										
F23S01	To facilitate quartly stakeholder meetings by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.04	306,000.00	2.08	312,000.00

Page 165.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Plate	15,000.00	180.00	2,700,000.00	180.08	2,701,200.00	180.16	2,702,400.00
Activity Total						3,000,000.00		3,007,200.00		3,014,400.00
Cost Centre Total						3,000,000.00		3,007,200.00		3,014,400.00

Sub Vote: 528-S1 Land Administration and Urban Development Section

Cost Centre: 528C Land Management CD

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

D49S07	To facilitate collection of land rent in Mufindi District Council by June, 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	400.00	1,400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	20.00	3,000,000.00	30.00	4,500,000.00	30.00	4,500,000.00
Activity Total						5,000,000.00		6,500,000.00		6,500,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

D49S08	To educate 10 village leaders through village council meetings about the LAND ACT No. 4 and Village land Act no. 5 of 1999 on land by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	19.00	2,850,000.00	29.00	4,350,000.00	29.00	4,350,000.00

Activity Total		4,800,000.00		6,350,000.00		6,400,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D49S09	To facilitate preparation of 500 Customary Certificate of Right of Occupancy to villages by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00		
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	22.00	3,300,000.00	33.00	4,950,000.00	33.00	4,950,000.00		
Activity Total						5,200,000.00		6,850,000.00		6,850,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D49S0A	To facilitate 4 staff to attend Professional meetings and training by June 2024											
	21113115	Subsistence Allowance	Allowance	25,000.00	6.00	150,000.00	6.00	150,000.00	6.00	150,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	30,000.00	5.00	150,000.00	5.00	150,000.00	5.00	150,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	10.00	1,700,000.00	10.00	1,700,000.00	10.00	1,700,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D49S0B	To facilitate land allocation committee meeting of 10 members by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00	12.00	1,800,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						1,500,000.00		2,100,000.00		2,100,000.00		
Cost Centre Total						18,500,000.00		23,800,000.00		23,850,000.00		
Sub Vote: 528-S2 Infrastructure, Physical Development Control & Valuation Section												
Cost Centre: 528G Valuation CD												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D49S0C	To facilitate valuation for transfer and other purposes in Mufindi District Council by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	27.00	2,700,000.00	27.00	2,700,000.00	27.00	2,700,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D49S0D	To facilitate two staffs to attend professional trainings and meetings by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	17.00	1,700,000.00	17.00	1,700,000.00	17.00	1,700,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												

D49S0E	To facilitate Valuation for land value rates in 27 wards by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	400.00	1,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	23.00	2,300,000.00	23.00	2,300,000.00	23.00	2,300,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D49S0F	To facilitate asset valuation for supplementary roles in 27 wards by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Cost Centre Total						11,500,000.00		11,500,000.00		11,500,000.00		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												

Page 169.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E56S0A	To facilitate training to 27 WEO and 121 VEO on Good governance by Jun 2024											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	25.00	1,500,000.00	30.00	1,800,000.00		
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00	2,500.00	8,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	120.00	20,400,000.00	180.00	30,600,000.00	225.00	38,250,000.00		
Activity Total						28,600,000.00		39,100,000.00		48,800,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E56S0B	To facilitate 4 meeting of recruitment board by June 2024											
	21113114	Sitting Allowance	Person	150,000.00	44.00	6,600,000.00	44.00	6,600,000.00	55.00	8,250,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	20.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	45.00	8,100,000.00		
	22014104	Food and Refreshments	Each	15,000.00	64.00	960,000.00	64.00	960,000.00	80.00	1,200,000.00		
Activity Total						15,360,000.00		15,360,000.00		18,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E56S0C	To facilitate 2 meetings of council workers by June 2024											

Page 170.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00
	22003102	Diesel	Litres	3,500.00	86.00	301,000.00	86.00	301,000.00	129.00	451,500.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	216.00	32,400,000.00	216.00	32,400,000.00	3,024.00	453,600,000.00
	22014104	Food and Refreshments	Each	15,000.00	150.00	2,250,000.00	150.00	2,250,000.00	225.00	3,375,000.00
Activity Total						37,651,000.00		37,651,000.00		461,476,500.00

Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E57S01	To facilitate the payment of salaries to 20 employees of the Contract Employment by June 2024.											

	21112108	Local Staff Salaries	Contract	304,000.00	240.00	72,960,000.00	240.00	72,960,000.00	260.00	79,040,000.00		
	21211110	Public Servants Social Security Fund (PSSSF)-pension	Person	45,600.00	240.00	10,944,000.00	240.00	10,944,000.00	260.00	11,856,000.00		
	21221105	National Health Insurance Funds (NHIF)	Person	9,120.00	240.00	2,188,800.00	240.00	2,188,800.00	260.00	2,371,200.00		
Activity Total						86,092,800.00		86,092,800.00		93,267,200.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E57S02	To facilitate 2 official travel to District Executive Director official by June 2024											
	22003102	Diesel	Litres	3,500.00	5,000.00	17,500,000.00	5,000.00	17,500,000.00	6,250.00	21,875,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	100.00	22,000,000.00	120.00	26,400,000.00	122.00	26,840,000.00		
Activity Total						39,500,000.00		43,900,000.00		48,715,000.00		

Page 171.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E57S03	To facilitate 200 employees of the Administration and Human Resource Division to complete the daily activities by June 2024											
	21113101	Leave Travel	Person	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	6.60	3,300,000.00		
	21113103	Extra-Duty	Person	60,000.00	320.00	19,200,000.00	320.00	19,200,000.00	328.00	19,680,000.00		
	21113112	Responsibility Allowance	Person	100,000.00	324.00	32,400,000.00	324.00	32,400,000.00	351.00	35,100,000.00		
	21113119	Medical and Dental Refunds	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	5.00	2,500,000.00		
	21113132	Staff Debts	Person	500,000.00	20.00	10,000,000.00	20.00	10,000,000.00	40.00	20,000,000.00		
	21114101	Honoraria	Month	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	12.10	3,630,000.00		
	21121101	Electricity	Month	800,000.00	12.00	9,600,000.00	12.00	9,600,000.00	12.10	9,680,000.00		
	22003102	Diesel	Litres	3,500.00	5,000.00	17,500,000.00	5,000.00	17,500,000.00	6,250.00	21,875,000.00		
	22006106	Laundry and Cleaning	Quarterly	800,000.00	4.00	3,200,000.00	4.00	3,200,000.00	5.00	4,000,000.00		

	22007110	Rent of Water Crafts	Month	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.10	3,025,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	899,000.00	1.00	899,000.00	2.00	1,798,000.00	3.00	2,697,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	44.00	9,680,000.00	44.00	9,680,000.00	66.00	14,520,000.00
	22012102	Posts and Telegraphs	Month	30,000.00	12.00	360,000.00	12.00	360,000.00	12.10	363,000.00
	22012109	Telephone Charges (Land Lines)	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00
	22021107	Outsource maintenance contract services-Vehicles	Contract	15,621,200.00	1.00	15,621,200.00	2.00	31,242,400.00	3.00	46,863,600.00
	22021108	Spare Parts-Vehicles	Each	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	8.00	20,000,000.00
	22032111	Burial Expenses	Person	550,000.00	7.00	3,850,000.00	7.00	3,850,000.00	7.70	4,235,000.00
	22032122	Suppliers Debts	Person	2,000,000.00	5.00	10,000,000.00	5.00	10,000,000.00	10.00	20,000,000.00

Page 172.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032126	Security Services	Month	4,210,000.00	8.00	33,680,000.00	12.00	50,520,000.00	12.00	50,520,000.00
	31114101	Acquisition of land	Hactare	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00
Activity Total						190,090,200.00		223,690,400.00		285,068,600.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

E57S04 To facilitate 5 Officers to supervise the filling of OPRAS forms at work station by June 2024

	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	20.00	2,400,000.00	20.00	2,400,000.00	25.00	3,000,000.00
Activity Total						2,400,000.00		2,400,000.00		3,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

E57S05 To facilitate the payment of 5 retired employees and 5 transfered by June 2024

	21113115	Subsistance Allowance	Person	220,000.00	35.00	7,700,000.00	35.00	7,700,000.00	40.00	8,800,000.00
	21113129	Moving Expenses	Person	587,500.00	8.00	4,700,000.00	8.00	4,700,000.00	16.00	9,400,000.00

	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	20.00	500,000.00	20.00	500,000.00	25.00	625,000.00		
Activity Total						12,900,000.00		12,900,000.00		18,825,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E57S06	To facilitate 20 staffs in preparing the personal Emolument budget for employees and the other expenses budget by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	6.00	900,000.00	6.00	900,000.00	7.00	1,050,000.00		

Page 173.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22007109	Conference Facilities	Bill	100,000.00	16.00	1,600,000.00	16.00	1,600,000.00	17.00	1,700,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	190.00	34,200,000.00	190.00	34,200,000.00	209.00	37,620,000.00		
	22014104	Food and Refreshments	Each	15,000.00	48.00	720,000.00	48.00	720,000.00	54.00	810,000.00		
Activity Total						37,420,000.00		37,420,000.00		41,180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E57S07	To facilitate supervision to 7 staffs to visit the employees of Mufindi at their work station by June 2024											
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	12.00	360,000.00	14.00	420,000.00		
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	500.00	1,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	80.00	9,600,000.00	100.00	12,000,000.00	110.00	13,200,000.00		
Activity Total						11,300,000.00		13,760,000.00		15,370,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E57S0B	To facilitate 5 staffs to participate in farmers exhibition(NANENANE) in Mbeya City by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	25.00	4,250,000.00		

Activity Total		3,400,000.00		3,400,000.00		4,250,000.00			
Objective: E Good Governance and Administrative Services Enhanced									
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026				SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC									
E57S0C	To facilitate the preparation of the seniority list for Mufindi District Council employees to 10 officers by June 2024								

Page 174.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	4.00	600,000.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	2,200.00	7,700,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	32.00	5,440,000.00	32.00	5,440,000.00	40.00	6,800,000.00
Activity Total						6,090,000.00		6,090,000.00		15,100,000.00

Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												

E57S0D	To facilitate the 5 Human Resource officers travel to NECTA, TUU by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	20.00	500,000.00	20.00	500,000.00	25.00	625,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	25.00	5,500,000.00	40.00	8,800,000.00	45.00	9,900,000.00
Activity Total						6,000,000.00		9,300,000.00		10,525,000.00

Objective: E Good Governance and Administrative Services Enhanced												
Target: E59 Recruitment of skilled staff and Retention of staff improved from 75% to 90% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												

E59C01	To provide orientation to 15 new employees by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	4.00	600,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	1,000.00	3,500,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	40,000.00	62.00	2,480,000.00	62.00	2,480,000.00	93.00	3,720,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	34.00	4,080,000.00	34.00	4,080,000.00	51.00	6,120,000.00

	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	160.00	2,400,000.00
Activity Total						9,810,000.00		9,810,000.00		16,340,000.00

Page 175.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E59 Recruitment of skilled staff and Retention of staff improved from 75% to 90% by June, 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

E59S01	To facilitate the payment of 10 new employees who will be employed by June 2024									
	21113115	Subsistence Allowance	Person	120,000.00	70.00	8,400,000.00	70.00	8,400,000.00	80.00	9,600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	40.00	1,200,000.00
Activity Total						9,000,000.00		9,000,000.00		10,800,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E59 Recruitment of skilled staff and Retention of staff improved from 75% to 90% by June, 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

E59S02	To facilitate long-term and short-term training for 20 employees by June 2024									
	22008102	Tuition Fees-Domestic	Person	500,000.00	15.00	7,500,000.00	15.00	7,500,000.00	20.00	10,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	15.00	750,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	84.00	14,280,000.00	84.00	14,280,000.00	91.00	15,470,000.00
	22012113	Subscription Fees	Person	50,000.00	5.00	250,000.00	5.00	250,000.00	10.00	500,000.00
Activity Total						22,530,000.00		22,530,000.00		26,720,000.00
Cost Centre Total						518,144,000.00		572,404,200.00		1,117,837,300.00

Cost Centre: 500C Civic Expenses

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG x FYDP x RPM v

Facility: Mufindi DC

E56S01	To facilitate 12 management Team meetings by June 2024									
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Page 176.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	135.00	8,100,000.00	150.00	9,000,000.00		
	21113114	Sitting Allowance	Person	40,000.00	360.00	14,400,000.00	405.00	16,200,000.00	450.00	18,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	32.00	4,800,000.00	32.40	4,860,000.00	32.80	4,920,000.00		
	22014104	Food and Refreshments	Each	15,000.00	384.00	5,760,000.00	432.00	6,480,000.00	480.00	7,200,000.00		
Activity Total						32,160,000.00		35,640,000.00		39,120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E56S02	To facilitate 12 meetings for Administrative , Finance and Planning Committee by June 2024											
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	120.40	7,224,000.00	120.80	7,248,000.00		
	21113114	Sitting Allowance	Person	40,000.00	528.00	21,120,000.00	528.80	21,152,000.00	529.60	21,184,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	12.00	1,800,000.00	12.40	1,860,000.00	12.80	1,920,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	160.00	2,400,000.00	160.40	2,406,000.00	160.80	2,412,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	264.00	47,520,000.00	264.80	47,664,000.00	265.60	47,808,000.00		
	22014104	Food and Refreshments	Each	15,000.00	480.00	7,200,000.00	480.80	7,212,000.00	481.60	7,224,000.00		
Activity Total						87,240,000.00		87,518,000.00		87,796,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E56S03	To facilitate 4 Standing Committee fo Social Walfare and Affairs meetings by June 2024											
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.40	2,904,000.00	48.80	2,928,000.00		
	21113114	Sitting Allowance	Person	40,000.00	160.00	6,400,000.00	160.80	6,432,000.00	161.60	6,464,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	24.80	3,720,000.00	25.60	3,840,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	88.00	1,320,000.00	88.80	1,332,000.00	89.60	1,344,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	136.00	24,480,000.00	136.80	24,624,000.00	137.60	24,768,000.00
	22014104	Food and Refreshments	Person	15,000.00	160.00	2,400,000.00	16.40	246,000.00	16.80	252,000.00
Activity Total						37,930,000.00		39,258,000.00		39,596,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG x FYDP x RPM v

Facility: Mufindi DC

E56S04	To facilitate 4 Standing Committe for Economical Affairs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.40	2,424,000.00	40.80	2,448,000.00
	21113114	Sitting Allowance	Person	40,000.00	160.00	6,400,000.00	160.80	6,432,000.00	161.60	6,464,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	3.10	465,000.00	3.20	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	88.00	1,320,000.00	88.80	1,332,000.00	89.60	1,344,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	136.00	24,480,000.00	136.80	24,624,000.00	137.60	24,768,000.00
	22014104	Food and Refreshments	Each	15,000.00	160.00	2,400,000.00	160.40	2,406,000.00	160.80	2,412,000.00
Activity Total						37,450,000.00		37,683,000.00		37,916,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG x FYDP x RPM v

Facility: Mufindi DC

E56S05	To facilitate 4 meetings for CMAC by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.40	2,424,000.00	40.80	2,448,000.00
	21113114	Sitting Allowance	Person	40,000.00	100.00	4,000,000.00	100.00	4,000,000.00	125.00	5,000,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	4.40	660,000.00	4.80	720,000.00

	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	40.00	600,000.00	40.40	606,000.00	40.80	612,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	80.00	14,400,000.00	90.90	16,362,000.00	102.00	18,360,000.00
	22014104	Food and Refreshments	Each	15,000.00	160.00	2,400,000.00	160.40	2,406,000.00	160.80	2,412,000.00
Activity Total						24,250,000.00		26,458,000.00		29,552,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG x FYDP x RPM v

Facility: Mufindi DC

E56S06	To facilitate 4 Ethics meetings by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	40.00	1,600,000.00	40.40	1,616,000.00	40.80	1,632,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	32.00	480,000.00	32.40	486,000.00	32.80	492,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	40.00	7,200,000.00	20.40	3,672,000.00	20.80	3,744,000.00
	22014104	Food and Refreshments	Person	15,000.00	24.00	360,000.00	24.40	366,000.00	24.80	372,000.00
Activity Total						9,940,000.00		6,470,000.00		6,600,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG x FYDP x RPM v

Facility: Mufindi DC

E56S07	To facilitate 2 Integrity meetings by June 2024									
	21113114	Sitting Allowance	Person	850,000.00	3.00	2,550,000.00	3.10	2,635,000.00	3.20	2,720,000.00
Activity Total						2,550,000.00		2,635,000.00		2,720,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E56S08	To conduct 5 Full Council meetings by June 2024											

	21113103	Extra-Duty	Person	60,000.00	96.00	5,760,000.00	48.40	2,904,000.00	48.80	2,928,000.00
	21113114	Sitting Allowance	Person	40,000.00	800.00	32,000,000.00	800.88	32,035,200.00	801.60	32,064,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.40	1,260,000.00	8.80	1,320,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	312.00	4,680,000.00	312.80	4,692,000.00	313.60	4,704,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	584.00	105,120,000.00	584.80	105,264,000.00	585.60	105,408,000.00
	22014104	Food and Refreshments	Each	15,000.00	400.00	6,000,000.00	400.80	6,012,000.00	401.60	6,024,000.00
Activity Total						154,760,000.00		152,167,200.00		152,448,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E56S09 To comnduct 5 Meetings for Party Caucus by June 2024

	21113114	Sitting Allowance	Person	40,000.00	192.00	7,680,000.00	192.80	7,712,000.00	193.60	7,744,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	196.00	35,280,000.00	196.40	35,352,000.00	196.80	35,424,000.00
	22014104	Food and Refreshments	Each	15,000.00	200.00	3,000,000.00	200.80	3,012,000.00	201.60	3,024,000.00
Activity Total						45,960,000.00		46,076,000.00		46,192,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
E57S08	To facilitate payment of responsibility allowances to councilors by June 2024										
	21113112	Responsibility Allowance	Person	540,000.00	12.00	6,480,000.00	13.20	7,128,000.00	14.40	7,776,000.00	
Activity Total						6,480,000.00		7,128,000.00		7,776,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E57S09	To facilitate provision of 10 official travel of Chairperson by June 2024											
	22003102	Diesel	Litres	3,500.00	1,600.00	5,600,000.00	1,640.00	5,740,000.00	1,680.00	5,880,000.00		
	22008102	Tuition Fees-Domestic	Person	2,006,000.00	1.00	2,006,000.00	4.40	8,826,400.00	4.80	9,628,800.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	100.00	22,000,000.00	110.00	24,200,000.00	120.00	26,400,000.00		
Activity Total						29,606,000.00		38,766,400.00		41,908,800.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E57S0A	To facilitate Council Chairperson welfare by June 2024											
	21114101	Honoraria	Month	100,000.00	12.00	1,200,000.00	1.10	110,000.00	1.20	120,000.00		
	21121104	Telephone	Month	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	14.40	2,880,000.00		
Activity Total						3,600,000.00		2,750,000.00		3,000,000.00		

Page 181.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E58 Complains among the community and public servants reduced from 35% to 20% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E58C01	To facilitate training to 39 Councilors by June 2024											
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	30.00	1,800,000.00	45.00	2,700,000.00		
	21113114	Sitting Allowance	Person	40,000.00	50.00	2,000,000.00	100.00	4,000,000.00	150.00	6,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	5.50	825,000.00	6.00	900,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	42.00	630,000.00	84.00	1,260,000.00	126.00	1,890,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	78.00	14,040,000.00	117.00	21,060,000.00	156.00	28,080,000.00		
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	84.00	1,260,000.00	88.00	1,320,000.00		
	22031104	consultancy fees	Contract	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00		
Activity Total						21,520,000.00		34,205,000.00		46,890,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E58 Complains among the community and public servants reduced from 35% to 20% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E58S01	To facilitate training to 11 Councilors by June 2024											
	21113114	Sitting Allowance	Person	40,000.00	20.00	800,000.00	40.00	1,600,000.00	60.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	6.00	900,000.00	6.60	990,000.00	7.20	1,080,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	10.00	150,000.00	20.00	300,000.00	30.00	450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	22.00	3,960,000.00	33.00	5,940,000.00	44.00	7,920,000.00		
	22014104	Food and Refreshments	Each	15,000.00	40.00	600,000.00	40.50	607,500.00	41.00	615,000.00		
	22031104	consultancy fees	Contract	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00		

Page 182.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,410,000.00		13,437,500.00		18,465,000.00
Cost Centre Total						501,856,000.00		530,192,100.00		559,979,800.00

Sub Vote: 501-S Waste Management and Sanitation Unit

Cost Centre: 501A Waste Management and Sanitation Administration

Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E65C01	To facilitate 3 staffs to participate in workshop,seminar and national exhibition days by june 2024											
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	20.20	1,212,000.00	22.33	1,339,800.00		
Activity Total						1,800,000.00		1,212,000.00		1,339,800.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E65S01	To facilitate 2 staff welfare by June 2024											

	22008107	Training Allowances-Domestic	Person	3,600,000.00	1.00	3,600,000.00	2.04	7,344,000.00	3.09	11,124,000.00		
Activity Total						3,600,000.00		7,344,000.00		11,124,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E65S03	To facilitate implementation of World Environmental week at Mufindi DC for 5 days by June 2024											
	21121103	Food and Refreshment	Each	10,000.00	80.00	800,000.00	88.22	882,200.00	96.36	963,600.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00		

Page 183.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	20.20	4,444,000.00	22.33	4,912,600.00		
Activity Total						4,700,000.00		7,510,770.00		8,100,160.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E65S04	To facilitate 2 staffs to attend professional meetings and training by June 2024											
	22008107	Training Allowances-Domestic	Person	600,000.00	1.00	600,000.00	2.04	1,224,000.00	3.09	1,854,000.00		
Activity Total						600,000.00		1,224,000.00		1,854,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E65S05	To provide 4 office Utilities and consumable for smooth office operataion by june 2024-											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	50.00	500,000.00	52.52	525,200.00	54.81	548,100.00		
	22003102	Diesel	Litres	3,500.00	660.00	2,310,000.00	337.62	1,181,670.00	341.96	1,196,860.00		
	22016102	Printing accessories	Each	1,490,000.00	1.00	1,490,000.00	2.04	3,039,600.00	3.09	4,604,100.00		

Activity Total	4,300,000.00	4,746,470.00	6,349,060.00
Cost Centre Total	15,000,000.00	22,037,240.00	28,767,020.00
Cost Centre: 501B Waste Management and Sanitation Operation			

Page 184.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 Hazard and risks reduced from 60% to 30% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E64S01	To conduct campaign on Environmental cleaning by making followup, monitoring and supervision into 27 wards in Mufindi DC by June 2 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	10.00	600,000.00	15.00	900,000.00		
	21121103	Food and Refreshment	Each	10,000.00	7.00	70,000.00	10.00	100,000.00	15.00	150,000.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	15.00	2,250,000.00	20.20	3,030,000.00	22.33	3,349,500.00		
Activity Total						4,900,000.00		5,854,570.00		6,543,460.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E65C02	To facilitate establishment of environmental clubs into 33 schools by June 2024											
	22003101	Petrol	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	12.00	120,000.00	16.00	160,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	20.20	4,444,000.00	22.33	4,912,600.00		
Activity Total						3,900,000.00		6,688,570.00		7,216,560.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E65S06	To facilitate quarterly Environmental Impact Assessment on council's projects into Mufindi DC by June 2024											

	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	5.00	750,000.00	20.20	3,030,000.00	22.33	3,349,500.00
	22021108	Spare Parts-Vehicles	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						2,900,000.00		5,254,570.00		5,643,460.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E65S07	To facilitate training on environmental management into 60 village environmental committee by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	11.00	1,650,000.00	2.04	306,000.00	3.09	463,500.00
Activity Total						1,650,000.00		306,000.00		463,500.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E66 Solid waste management improved from 45% to 90% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E66S02	To facilitate for payment of 15 Casual labour for dump cleaning by Juni 2024									
	21112107	Casual Labourers-Non Pensionable	Lumpsum	1,650,000.00	1.00	1,650,000.00	2.04	3,366,000.00	3.09	5,098,500.00
Activity Total						1,650,000.00		3,366,000.00		5,098,500.00
Cost Centre Total						15,000,000.00		21,469,710.00		24,965,480.00

Sub Vote: 502-S Finance and Accounts Unit

Cost Centre: 502A Finance and Accounts Administration

Objective: A Service improved and HIV infection reduced

Target: A25 Awareness on HIV /AIDS increased by 100% to 15 staffs by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

A25C02	To facilitate 15 Staffs to attend two day training on HIV new infections by June 2024									
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	8.00	1,200,000.00	240.00	36,000,000.00	240.00	36,000,000.00
Activity Total						1,200,000.00		36,000,000.00		36,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

E35C03		To enable 4 Accountants staffs to attend external statutory meetings by June 2024								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	10.00	1,500,000.00	10.00	1,500,000.00
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	19.00	4,180,000.00	42.00	9,240,000.00	42.00	9,240,000.00
Activity Total						9,200,000.00		14,270,000.00		14,280,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

E35C04		To facilitate good working environment to 15 Finance Staff by June 2024								
	21113101	Leave Travel	Person	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	6.00	1,800,000.00
	21113103	Extra-Duty	Person days	60,000.00	170.00	10,200,000.00	170.00	10,200,000.00	170.00	10,200,000.00
	21113115	Subsistence Allowance	Person	150,000.00	80.00	12,000,000.00	81.00	12,150,000.00	82.00	12,300,000.00
	21113129	Moving Expenses	Person	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	6.00	3,000,000.00
	21113133	Disturbance Allowance	Person	7,090,000.00	1.00	7,090,000.00	2.00	14,180,000.00	2.00	14,180,000.00
	22003102	Diesel	Litres	3,500.00	3,500.00	12,250,000.00	3,500.00	12,250,000.00	3,600.00	12,600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	230.00	34,500,000.00	230.00	34,500,000.00	240.00	36,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						81,240,000.00		88,480,000.00		91,080,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E35C05 To facilitate 15 Staffs to prepare 2024/2025 plan and budget by June 2024

	22003102	Diesel	Litres	3,500.00	420.00	1,470,000.00	425.00	1,487,500.00	430.00	1,505,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	70.00	10,500,000.00	71.00	10,650,000.00	72.00	10,800,000.00
Activity Total						11,970,000.00		12,137,500.00		12,305,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E35C06 To enable 4 accountants staffs to attend IPSAS refresher courses by June, 2024

	22008107	Training Allowances-Domestic	Person	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	5.00	2,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	13.00	1,950,000.00	14.00	2,100,000.00
Activity Total						3,400,000.00		3,550,000.00		4,100,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E35C07 To facilitate 20 staffs to carry out supervision on revenue collection to 121 village by June, 2024

	21113103	Extra-Duty	Person	60,000.00	160.00	9,600,000.00	150.00	9,000,000.00	155.00	9,300,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	410.00	1,435,000.00	411.00	1,438,500.00	413.00	1,445,500.00
Activity Total						11,035,000.00		10,438,500.00		10,745,500.00

Cost Centre Total					118,045,000.00		164,876,000.00		168,510,500.00			
Cost Centre: 502B Finance - Final Accounts												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E68C01	To conduct annual stock taking in 27 wards by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	23.00	3,450,000.00	26.00	3,900,000.00		
Activity Total					3,000,000.00		3,450,000.00		3,900,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E68C02	To advertise the audited financial statements for the year ended 30 June, 2023 by June 2024											
	22012105	Advertising and Publication	Each	2,500,080.00	1.00	2,500,080.00	1.00	2,500,080.00	1.00	2,500,080.00		
Activity Total					2,500,080.00		2,500,080.00		2,500,080.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E68C03	To facilitate Financial 2 staff to attend various workshops regarding IPSAS by June, 2024											
	22008107	Training Allowances-Domestic	Person	450,000.00	2.00	900,000.00	3.00	1,350,000.00	3.00	1,350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	13.00	1,950,000.00		

Page 189.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22011102	Ground travel (bus, railway taxi, etc)	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						2,900,000.00		3,350,000.00		3,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Mufindi DC												
E68C04	To facilitate preparation of monthly and quarterly Financial reports and submit to stake holders by June, 2024											
	21113103	Extra-Duty	Person	60,000.00	80.00	4,800,000.00	85.00	5,100,000.00	90.00	5,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	45,000.00	41.00	1,845,000.00	42.00	1,890,000.00	44.00	1,980,000.00		
	22007109	Conference Facilities	Days	50,000.00	30.00	1,500,000.00	22.00	1,100,000.00	25.00	1,250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	40.00	6,000,000.00	51.00	7,650,000.00	52.00	7,800,000.00		
Activity Total						14,145,000.00		15,740,000.00		16,430,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E68C05	To facilitate preparation of Yearly Financial Statements for the year ended 30 June, 2024 by June 2024											
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	121.00	7,260,000.00	122.00	7,320,000.00		
	22001109	Printing and Photocopying Costs	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	605.00	2,117,500.00	610.00	2,135,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	190.00	28,500,000.00	195.00	29,250,000.00	200.00	30,000,000.00		
Activity Total						44,800,000.00		45,627,500.00		46,455,000.00		
Cost Centre Total						67,345,080.00		70,667,580.00		72,785,080.00		
Cost Centre: 502C Finance - Expenditure												

Page 190.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E68C06	To facilitate preparation of 12 monthly and 4 quarterly financial reports by June 2024											
	21113103	Extra-Duty	Person	60,000.00	140.00	8,400,000.00	141.00	8,460,000.00	142.00	8,520,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	30.00	4,500,000.00	65.00	9,750,000.00	70.00	10,500,000.00		

	22001109	Printing and Photocopying Costs	Set	1,252,000.00	1.00	1,252,000.00	1.20	1,502,400.00	1.40	1,752,800.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	18.00	900,000.00	19.00	950,000.00	20.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	95.00	14,250,000.00	97.00	14,550,000.00	95.00	14,250,000.00
Activity Total						29,302,000.00		35,212,400.00		36,022,800.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E68 Council financial statements/reports timely prepared and maintained by June 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

E68C07	To facilitate 2 accounts staff to attend refresher courses on MUSE by June 2024									
	22003102	Diesel	Litres	3,500.00	210.00	735,000.00	200.00	700,000.00	210.00	735,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	3.00	150,000.00	4.00	200,000.00	5.00	250,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	8.00	1,200,000.00	9.00	1,350,000.00	10.00	1,500,000.00
Activity Total						2,085,000.00		2,250,000.00		2,485,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E68 Council financial statements/reports timely prepared and maintained by June 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

E68C08	To facilitate 10 accounts staff to support other divisions in financial reports preparation by June 2024									
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	125.00	7,500,000.00	130.00	7,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	45.00	6,750,000.00	50.00	7,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	50.00	7,500,000.00	27.00	4,050,000.00	28.00	4,200,000.00
Activity Total						15,900,000.00		18,300,000.00		19,500,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E68 Council financial statements/reports timely prepared and maintained by June 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

E68C09	To facilitate 4 accounts staff to attend NBAA examination by June 2024									
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	22008102	Tuition Fees-Domestic	Person	450,000.00	8.00	3,600,000.00	8.00	3,600,000.00	10.00	4,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	14.00	2,100,000.00	15.00	2,250,000.00	16.00	2,400,000.00		
Activity Total						5,700,000.00		5,850,000.00		6,900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E35C09	To facilitate 1 accountant staff to persue degree course by June 2024											
	22001103	Printing and Photocopy paper	Quarterly	4,500.00	100.00	450,000.00	101.00	454,500.00	102.00	459,000.00		
	22008102	Tuition Fees-Domestic	Semi Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22008107	Training Allowances-Domestic	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	70,000.00	2.00	140,000.00	2.00	140,000.00	2.00	140,000.00		
Activity Total						4,590,000.00		4,594,500.00		4,599,000.00		

Page 192.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E35C0A	To facilitate 11 accounts staff to acquire office equipment to perform their mandatory functions by June 2024											
	22001113	Cleaning Supplies	Unit	25,000.00	20.00	500,000.00	44.00	1,100,000.00	25.00	625,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	750,000.00	6.00	4,500,000.00	6.50	4,875,000.00	7.00	5,250,000.00		
Activity Total						5,000,000.00		5,975,000.00		5,875,000.00		
Cost Centre Total						62,577,000.00		72,181,900.00		75,381,800.00		
Cost Centre: 502D Finance - Revenue												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												

C61C0D	To facilitate 117 villages on collections of Ownsource revenue by June 2024									
	21113103	Extra-Duty	Person	60,000.00	220.00	13,200,000.00	225.00	13,500,000.00	230.00	13,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	40.00	6,000,000.00	45.00	6,750,000.00	50.00	7,500,000.00
	22003102	Diesel	Litres	3,500.00	10,450.00	36,575,000.00	10,500.00	36,750,000.00	11,000.00	38,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	220.00	33,000,000.00	160.00	24,000,000.00	170.00	25,500,000.00
	22012101	Internet and Email connections	bundle	500,000.00	6.00	3,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22018106	Direct labour (contracted or casual hire)	Person	300,000.00	250.00	75,000,000.00	255.00	76,500,000.00	260.00	78,000,000.00
	22030101	Small engineering tools and equipment	Each	700,000.00	9.00	6,300,000.00	10.00	7,000,000.00	12.00	8,400,000.00
	22031103	agency fees	Month	250,187,920.00	1.00	250,187,920.00	1.20	300,225,504.00	1.30	325,244,296.00
Activity Total						423,262,920.00		466,725,504.00		498,944,296.00

Page 193.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C61C0E	To facilitate 3 vehicles maintenance and insurance by June 2024											
	22018107	Outsource maintenance contract services	Annually	5,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00	4.00	20,000,000.00		
	22021102	Tyres and Batteries-Vehicles	Set	4,000,000.00	3.00	12,000,000.00	3.00	12,000,000.00	3.00	12,000,000.00		
	22032110	Insurance Expenses	Annually	2,500,000.00	3.00	7,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00		
Activity Total						34,500,000.00		37,000,000.00		42,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C61C0F	To facilitate 2 days training to 27 WEOS and 112 VEOS on revenue collections by June 2024											
	21113114	Sitting Allowance	Annually	100,000.00	90.00	9,000,000.00	95.00	9,500,000.00	100.00	10,000,000.00		
	21121103	Food and Refreshment	Annually	15,000.00	160.00	2,400,000.00	170.00	2,550,000.00	180.00	2,700,000.00		

Activity Total					11,400,000.00		12,050,000.00		12,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
C61C0G	To facilitate 4 Accountants staff to attend Training on revenue collections by June 2024										
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	25.00	3,750,000.00	30.00	4,500,000.00	
Activity Total					3,120,000.00		3,910,000.00		4,660,000.00		

Page 194.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Cost Centre Total						472,282,920.00		519,685,504.00		558,304,296.00	
Sub Vote: 503-S1 Planning and Budgeting Section											
Cost Centre: 503A Planning and Coordination Administration											
Objective: E Good Governance and Administrative Services Enhanced											
Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
E06C02	To facilitate statutory benefits to 5 division Staffs by June 2024										
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00	
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	125.00	7,500,000.00	150.00	9,000,000.00	
	21113115	Subsistence Allowance	Person	80,000.00	28.00	2,240,000.00	3.00	240,000.00	4.00	320,000.00	
	21113129	Moving Expenses	Person	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00	
	21113132	Staff Debts	Person days	1,200,000.00	2.00	2,400,000.00	6.00	7,200,000.00	9.00	10,800,000.00	
	21113133	Disturbance Allowance	Person days	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00	
	21121107	Furniture	Lumpsum	7,045,000.00	1.00	7,045,000.00	1.00	7,045,000.00	1.00	7,045,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	32.00	4,800,000.00	48.00	7,200,000.00	60.00	9,000,000.00	
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	

Activity Total					24,785,000.00		38,085,000.00		48,265,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E06S01	To facilitate one Personal Secretary of Planning Department to attend Annual TAPSEA meeting by June 2024											
	22008102	Tuition Fees-Domestic	Allowance	300,000.00	6.00	1,800,000.00	2.00	600,000.00	3.00	900,000.00		

Page 195.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	6.00	600,000.00	7.00	700,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Person	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00		
Activity Total						4,000,000.00		1,500,000.00		2,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E06S05	To facilitate 1 Motor vehicle maintenance by June 2023											
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	450,000.00	4.00	1,800,000.00	6.00	2,700,000.00	8.00	3,600,000.00		
	22021102	Tyres and Batteries-Vehicles	Each	1,494,000.00	1.00	1,494,000.00	2.00	2,988,000.00	3.00	4,482,000.00		
	22032110	Insurance Expenses	Bill	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00		
Activity Total						6,294,000.00		11,688,000.00		17,082,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E41 Conducive working environment to 7 Planning and Coordination Division Staffs ensured by June, 2025							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E41S01	To facilitate 5 Staffs to attend Seminars and Exhibition by June 2024											
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	500.00	1,750,000.00	1,500.00	5,250,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	166,251.00	1.00	166,251.00	2.00	332,502.00	3.00	498,753.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	4.00	880,000.00	5.00	1,100,000.00		

Activity Total	3,066,251.00	2,962,502.00	6,848,753.00
Cost Centre Total	38,145,251.00	54,235,502.00	74,195,753.00
Cost Centre: 503B Planning and Budgeting			

Page 196.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C16 Copenhensive Council Development plan in 18 division and sections prepared by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C16S01	To facilitate 6 Planning Staffs to prepare LAAC report for financial year 2022/2023 by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	30.00	4,500,000.00	25.00	3,750,000.00	30.00	4,500,000.00		
	22007109	Conference Facilities	Bill	100,000.00	20.00	2,000,000.00	30.00	3,000,000.00	40.00	4,000,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	144,547.60	1.00	144,547.60	2.00	289,095.20	3.00	433,642.80		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	100.00	22,000,000.00	120.00	26,400,000.00		
	22014104	Food and Refreshments	Each	15,000.00	400.00	6,000,000.00	120.00	1,800,000.00	140.00	2,100,000.00		
Activity Total						30,244,547.60		30,839,095.20		37,433,642.80		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C16 Copenhensive Council Development plan in 18 division and sections prepared by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C16S02	To facilitate preparation of Council Plan and Budget for financial year 2024/2025 by June 2024											
	21113103	Extra-Duty	Person	60,000.00	45.00	2,700,000.00	40.00	2,400,000.00	40.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	32.00	4,800,000.00	25.00	3,750,000.00	30.00	4,500,000.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	600.00	2,100,000.00	700.00	2,450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	120.00	26,400,000.00	140.00	30,800,000.00		
	22014104	Food and Refreshments	Each	15,000.00	300.00	4,500,000.00	30.00	450,000.00	35.00	525,000.00		
Activity Total						31,350,000.00		35,100,000.00		40,675,000.00		

Page 197.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E47 Capacity building on Plans and budget to 9 division and 9 units in the council enhanced by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E47C01	To facilitate 1 Staff to pursue long course learning by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22001105	Books, Reference and Periodicals	Set	615,000.00	1.00	615,000.00	1.00	615,000.00	1.00	615,000.00		
	22008102	Tuition Fees-Domestic	Person	4,500,000.00	1.00	4,500,000.00	1.00	4,500,000.00	1.00	4,500,000.00		
	22008111	Research and Dissertation-Domestic	Person	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
	22008117	Upkeep/Stipend Allowances-Domestic	Person	4,205,000.00	1.00	4,205,000.00	1.00	4,205,000.00	1.00	4,205,000.00		
	22031112	Registration Fee	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						13,540,000.00		13,540,000.00		13,540,000.00		
Cost Centre Total						75,134,547.60		79,479,095.20		91,648,642.80		
Sub Vote: 503-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												
Objective: I Emergency and Disaster Management Improved												
Target: I05 Risk management frame work maintained by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
I05C01	To facilitate preparation of quarterly Risk Management Reports by June 2024											
	21113103	Extra-Duty	Person	60,000.00	28.00	1,680,000.00	32.00	1,920,000.00	40.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00		
	22014104	Food and Refreshments	Each	15,000.00	60.00	900,000.00	80.00	1,200,000.00	100.00	1,500,000.00		
Activity Total						3,180,000.00		4,020,000.00		5,100,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Cost Centre Total					3,180,000.00		4,020,000.00		5,100,000.00			
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: A Service improved and HIV infection reduced												
Target: A39 staffs awareness on HIV/AIDS infections increase to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
A39C01	To facilitate awareness about HIV/AIDS to 3 Staff by June 2024											
	22014104	Food and Refreshments	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working Environment to 01 staff of GCU unit enhanced by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E30C0A	To facilitate training, short course and exhibition to 3 staff by June 2024											
	22008102	Tuition Fees-Domestic	Person	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	14.00	2,380,000.00	14.00	2,380,000.00	14.00	2,380,000.00		
Activity Total						2,880,000.00		2,880,000.00		2,880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working Environment to 01 staff of GCU unit enhanced by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E30S08	To facilitate conducive working environment to 3 staff by June 2026											
	21113101	Leave Travel	Person	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121110	Casual Labourers	Person	3,051,000.00	8.00	24,408,000.00	8.00	24,408,000.00	8.00	24,408,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	6.00	900,000.00	6.00	900,000.00	6.00	900,000.00

	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	75,000.00	6.00	450,000.00	6.00	450,000.00	6.00	450,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	16.00	2,720,000.00	16.00	2,720,000.00	16.00	2,720,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						31,618,000.00		31,618,000.00		31,618,000.00
Cost Centre Total						34,598,000.00		34,598,000.00		34,598,000.00

Cost Centre: 505B Government Communication Operation

Objective: E Good Governance and Administrative Services Enhanced

Target: E61 create awareness to the Mufindi District community by June 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

E61S01	To produce one documentary of Mufindi DC by June 2024									
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	1.00	3,500.00	1.00	3,500.00
	22021108	Spare Parts-Vehicles	Lumpsum	587,563.00	1.00	587,563.00	1.00	587,563.00	1.00	587,563.00
	31132405	Radio and Television Programming	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						6,837,563.00		1,591,063.00		1,591,063.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E30 Conducive working Environment to 01 staff of GCU unit enhanced by June 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

E30S09	To support 3 staff with working facilities by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						10,837,563.00		5,591,063.00		5,591,063.00

Sub Vote: 506-S1 Agriculture Section

Cost Centre: 506A Agriculture, Livestock and Fisheries Administration

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C05S07	To facilitate 13 Livestock extension staff's with good working environment by June 2024											
	21113101	Leave Travel	Person	200,000.00	6.00	1,200,000.00	1.20	240,000.00	1.50	300,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
	22032111	Burial Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						2,200,000.00		1,740,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C05S09	To facilitate statutory benefits to head of division by June 2024											
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	21121107	Furniture	Allowance	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		
Activity Total						8,600,000.00		12,200,000.00		12,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Capacity building to 13 Livestock Officers 20 Livestock keepers implemented by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C85C03	To enable 5 livestock Officers to attend various conferences, seminar and meetings by June 2024											

Page 201.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	24.00	3,600,000.00	20.00	3,000,000.00	30.00	4,500,000.00		
Activity Total						3,600,000.00		3,000,000.00		4,500,000.00		
Cost Centre Total						14,400,000.00		16,940,000.00		18,500,000.00		
Cost Centre: 506B Agriculture Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C13 Agriculture Extension improved in 121 villages by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Mufindi DC												
C13S09	To facilitate maintenance of 1 division car and 12 motorcycles by June 2024											
	22018106	Direct labour (contracted or casual hire)	Person days	100,000.00	5.00	500,000.00	6.00	600,000.00	7.00	700,000.00		
	22021108	Spare Parts-Vehicles	Lumpsum	2,250,000.00	2.00	4,500,000.00	3.00	6,750,000.00	4.00	9,000,000.00		
Activity Total						5,000,000.00		7,350,000.00		9,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C05S0B	To facilitate monitoring and evaluation in 121 villages by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	5.00	750,000.00	6.00	900,000.00		
	22003101	Petrol	Litres	3,500.00	500.00	1,750,000.00	550.00	1,925,000.00	600.00	2,100,000.00		
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,100.00	3,850,000.00	1,200.00	4,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	60.00	9,000,000.00	61.00	9,150,000.00	62.00	9,300,000.00		
Activity Total						15,000,000.00		15,675,000.00		16,500,000.00		

Page 202.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C05S0C	To facilitate good working conditions and motivations to 48 Extension officers by June 2024											
	21113101	Leave Travel	Person	400,000.00	5.00	2,000,000.00	5.00	2,000,000.00	6.00	2,400,000.00		
	21113129	Moving Expenses	Person	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	140,000.00	2.00	280,000.00	3.00	420,000.00	4.00	560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	10.00	1,500,000.00	11.00	1,650,000.00	12.00	1,800,000.00		

	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						15,000,000.00		16,290,000.00		17,980,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C05S0D	To facilitate Participation of Nanenane Exhibition for 39 Hon. Councilors and 10 Extension Officers by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	90.00	19,800,000.00	86.00	18,920,000.00	88.00	19,360,000.00		
Activity Total						20,000,000.00		21,020,000.00		21,560,000.00		
Cost Centre Total						55,000,000.00		60,335,000.00		65,740,000.00		
Cost Centre: 506C Co-operatives Operations												

Page 203.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C80 strengthening of cooperative society from 41 to 54 by 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C80S01	To facilitate inspection of 12 cooperative society from 12 ward of Luhunga,Mtwango,Katasanga, Sadani,Mninga, Ikweha,Ihanu,Mdabulo,Makungu,Maduma,Mbalamaziwa,Mtambula by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	500.00	1.00	500.00	4.00	2,000.00	6.00	3,000.00		
	22003102	Diesel	Litres	3,500.00	314.00	1,099,000.00	500.00	1,750,000.00	1,000.00	3,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	16.00	2,400,000.00	16.00	2,400,000.00	16.00	2,400,000.00		
Activity Total						3,499,500.00		4,152,000.00		5,903,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C92 Improve financial services to rural from 25 wards to 27 wards by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C92S01	Facilitate registration and election of board members to 4 cooperative society from 2 wards of Idunda and idete by June 2024											
	22003101	Petrol	Litres	3,500.00	143.00	500,500.00	143.00	500,500.00	143.00	500,500.00		

	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00		
Activity Total						1,500,500.00		1,500,500.00		1,500,500.00		
Cost Centre Total						5,000,000.00		5,652,500.00		7,403,500.00		
Sub Vote: 506-S2 Livestock Section												
Cost Centre: 506D Livestock Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C05S05	To facilitate 13 Livestock extension staffs with social welfare by June 2024											

Page 204.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113129	Moving Expenses	Person	2,205,000.00	2.00	4,410,000.00	4.00	8,820,000.00	4.00	8,820,000.00		
	22021103	Panel and body shop repair materials and services-Vehicles	Lumpsum	1,000,000.00	1.00	1,000,000.00	52.00	52,000,000.00	52.00	52,000,000.00		
Activity Total						5,410,000.00		60,820,000.00		60,820,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Capacity building to 13 Livestock Officers 20 Livestock keepers implemented by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C85C01	To facilitate participation of 20 farmers and 13 extension officers in Nanenane exhibition from Village, Ward, District up Zonal stage by June 2024											
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	500.00	1,750,000.00	500.00	1,750,000.00		
	22006109	Special Uniforms and Clothing	Each	30,000.00	50.00	1,500,000.00	80.00	2,400,000.00	80.00	2,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	70.00	10,500,000.00	91.00	13,650,000.00	15.00	2,250,000.00		
	22012113	Subscription Fees	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22015107	Animal Feeds	Lumpsum	300,000.00	1.00	300,000.00	1.20	360,000.00	1.50	450,000.00		
	22018106	Direct labour (contracted or casual hire)	Person	5,000.00	100.00	500,000.00	100.00	500,000.00	100.00	500,000.00		
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						15,700,000.00		20,660,000.00		9,850,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C82 Ensure livestock data collection and reporting system strengthened in 27 Wards and 121 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C82S01	To facilitate collection of Agriculture routine data (ARDS) to 27 Wards and District level by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	5.00	300,000.00	13.00	780,000.00	13.00	780,000.00		
	22003101	Petrol	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
Activity Total						1,000,000.00		1,480,000.00		1,480,000.00		

Page 205.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y19 Promote consumption of milk during commemoration of world milk day at 4 primary schools by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
Y19S01	To promote consumption of milk during commemoration of world milk day at 4 primary schools of Nyololo, Nyololo, Mbalamaziwa and Maduma by June 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	50.00	3,000,000.00	50.00	3,000,000.00		
	22014104	Food and Refreshments	Lumpsum	520,000.00	1.00	520,000.00	2.00	1,040,000.00	3.00	1,560,000.00		
Activity Total						1,000,000.00		4,040,000.00		4,560,000.00		
Cost Centre Total						23,110,000.00		87,000,000.00		76,710,000.00		

Sub Vote: 506-S3 Fisheries Section

Cost Centre: 506E Fisheries Operations

Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G28 Operation patrol on preventing Illegal fishing at Ngwazi and Nzivi dam increased from 112 per year to 195 per year by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G28S01	To facilitate monthly patrol operation along the Nyololo-Igowole road, Ngwazi and Nzivi dam against illegal fishing by June 2024											
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	10.00	600,000.00	10.00	600,000.00		
	22006105	Protective Clothing, footwear and gears	Each	45,750.00	10.00	457,500.00	10.00	457,500.00	10.00	457,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	5.00	500,000.00	10.00	1,000,000.00	10.00	1,000,000.00		

Activity Total					1,857,500.00		2,057,500.00		2,057,500.00	
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y20 Promote consumption of fish produce in 4 villages of Igomaa, Igowole, Nzivi and and Udumuka villages by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC										
Y20S01	To promote consumption of fish at 4 villages of ,Igombavanu, Ifwagi, Nundwe and and villages by June 2024									

Page 206.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	5.00	300,000.00	13.00	780,000.00	13.00	780,000.00
	22003101	Petrol	Litres	3,500.00	95.00	332,500.00	200.00	700,000.00	900.00	3,150,000.00
Activity Total						632,500.00		1,480,000.00		3,930,000.00
Cost Centre Total						2,490,000.00		3,537,500.00		5,987,500.00

Sub Vote: 507-S1 Academic

Cost Centre: 507A Pre- Primary and Primary Education Administration

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC										
C31S0J	To facilitate the implementation of STD IV and VII mock examination by June 2024									
	22013111	Examination Expenses-Education	pupil	12,300,000.00	1.00	12,300,000.00	1.00	12,300,000.00	1.00	12,300,000.00
Activity Total						12,300,000.00		12,300,000.00		12,300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC										
C31S0K	To facilitate 700 primary school girls on sanitary pads by June 2024									
	22006110	Special Women Clothes	pupil	1,000.00	1,150.00	1,150,000.00	1.00	1,000.00	1.00	1,000.00
Activity Total						1,150,000.00		1,000.00		1,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
C31S0N	To facilitate the implementation of MEWAKA programme to 200 teachers from 27 wards by June 2024										

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Person	100,000.00	27.00	2,700,000.00	28.00	2,800,000.00	29.00	2,900,000.00
Activity Total						2,700,000.00		2,800,000.00		2,900,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
C55S0D	To facilitate 1 Head of Division on statutory benefits by June 2024										

	21121107	Furniture	Allowance	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
C55S0E	To facilitate 8 Education staff on development projects monitoring and evaluation by June 2024										

	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	1.00	3,500.00	1.00	3,500.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	14.00	2,100,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						3,850,000.00		153,500.00		153,500.00
Cost Centre Total						30,000,000.00		25,254,500.00		25,354,500.00

Sub Vote: 508-S1 Health Services Section

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

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											

C21S0E	To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	22.00	1,320,000.00	22.00	1,320,000.00	165.00	9,900,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	60.00	9,000,000.00	100.00	15,000,000.00	200.00	30,000,000.00
Activity Total						10,320,000.00		16,320,000.00		39,900,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E10C05	To conduct quarterly Comprehensive supportive supervision to 85 health facilities by June 2024.									
	21113103	Extra-Duty	Person	60,000.00	250.00	15,000,000.00	250.00	15,000,000.00	500.00	30,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
Activity Total						24,000,000.00		25,000,000.00		41,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E10S0I	To conduct quarterly PPM to 6 vehicles by June 2024									
	22021104	Oil and Grease-Vehicles	Litres	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	8.00	4,000,000.00
	22021108	Spare Parts-Vehicles	Set	725,000.00	4.00	2,900,000.00	4.00	2,900,000.00	8.00	5,800,000.00
Activity Total						4,900,000.00		4,900,000.00		9,800,000.00

Objective: I Emergency and Disaster Management Improved

Target: I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

I03S01	To facilitate availability of protective gears on quarterly basis by June 2024									
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004110	Consumble Medical Supplies	Set	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: I Emergency and Disaster Management Improved												
Target: I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
I03S03	To facilitate weekly transportation of donated blood sample from donation center to meeting Dodoma Testing Laboratory by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Cost Centre Total						40,000,000.00		47,000,000.00		91,480,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C96S04	To support academic and capacity building center with various expenses by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	20.00	3,000,000.00	2.00	300,000.00	3.00	450,000.00		
	22013111	Examination Expenses-Education	Each	16,280,000.00	1.00	16,280,000.00	2.00	32,560,000.00	3.00	48,840,000.00		
	22032122	Suppliers Debts	Each	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00		
Activity Total						29,280,000.00		52,860,000.00		79,290,000.00		
Cost Centre Total						29,280,000.00		52,860,000.00		79,290,000.00		
Cost Centre: 509B Secondary Education Operations												

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Idetema												
C96S04	To support provision of Sanitary Pads to 172 girls adolescent students at Idetema secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total							20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IDETERO												
C96S04	To support provision of Sanitary Pads to 420 girl's adolescent students at Idetero secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total							20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IDUNDA												
C96S04	To support provision of Sanitary Pads to 276 girls adolescent students at Idunda secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total							20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C96S04	To support provision of Sanitary Pads to 473 girls adolescent students at Ifwagi secondary school by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMBAVANU												
C96S04	To support provision of Sanitary Pads to 258 girl's adolescent students at Igombavanu secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total							20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
C96S05	To support provision of Sanitary Pads to 898 girls adolescent students at Igowole secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total							20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IHALIMBA												
C96S04	To support provision of Sanitary Pads to 428 girls adolescent students at Ihalimba secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total							20,000.00		20,000.00		20,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IHANU												
C96S04	To support provision of Sanitary Pads to 368 girls adolescent at Ihanu secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total							20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IHEFU												
C96S03	To support provision of Sanitary Pads to 57 girls adolescent students at Ihefu secondary school by June 2024											
	22006110	Special Women Clothes	Each	2,000.00	10.00	20,000.00	2.00	4,000.00	3.00	6,000.00		
Activity Total						20,000.00		4,000.00		6,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IHOWANZA												
C96S04	To support provision of Sanitary Pads to 428 girls adolescent students at Ihowanza secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: ILOGOMBE												
C96S04	To support provision of Sanitary Pads to 222 girls adolescent students at Ilogombe secondary schools by June 2024											

Page 213.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: ILONGO												
C96S04	To support provision of Sanitary Pads to 300 girls adolescent students at Ilongo secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: ITANDULA												
C96S04	To support provision of Sanitary Pads to 612 girls adolescent students at Itandula secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: ITENGULE												
C96S04	To support provision of Sanitary Pads to 423 girls adolescent students at Itengule secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		

Page 214.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: ITONA												
C96S04	To support provision of Sanitary Pads to 421 girls adolescent students at Itona secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
C96S04	To support provision of Sanitary Pads to 375 girls adolescent students at Kasanga secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
C96S04	To support provision of Sanitary Pads to 219 girls adolescent students at Kibao secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBENGU												
C96S04	To support provision of Sanitary Pads to 413 girls adolescent students from 36 secondary schools by June 2024											

Page 215.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: KIHANSI												
C96S04	To support provision of Sanitary Pads to 366 girls adolescent students at Kihansi secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: KINGEGE												
C96S04	To support provision of Sanitary Pads to 191 girls adolescent students at Kingege secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	v
Facility: KIYOWELA											
C96S04	To support provision of Sanitary Pads to 173 girls adolescent students at Kiyowela secondary school by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	

Page 216.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA											
C96S04	To support provision of Sanitary Pads to 348 girls adolescent students at Luhunga secondary school by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	v
Facility: MADUMA											
C96S04	To support provision of Sanitary Pads to 320 girls adolescent students at Maduma secondary school by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	v
Facility: MAKUNGU											
C96S04	To support provision of Sanitary Pads to 341 girls adolescent students at Makungu secondary school by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA											
C96S05	To support provision of Sanitary Pads to 615 girls adolescent students at Mbalamaziwa secondary school by June 2024										

Page 217.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	v
Facility: MDABULO											
C96S05	To support provision of Sanitary Pads to 755 girls adolescent students at Mbabulo secondary school by June 2024										

	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	v
Facility: MGALO											
C96S04	To support provision of Sanitary Pads to 260 girls adolescent students at Mgalo secondary school by June 2024										

	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	v
Facility: MGOLOLO											
C96S05	To support provision of Sanitary Pads to 499 girls adolescent students at Mgololo secondary school by June 2024										

	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Page 218.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MKALALA												
C96S04	To support provision of Sanitary Pads to 333 girls adolescent students at Mkalala secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MNINGA												
C96S04	To support provision of Sanitary Pads to 354 girls adolescent students at Mninga secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MTAMBULA												
C96S04	To support provision of Sanitary Pads to 490 girls adolescent students at Mtambula secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MUFINDI												
C96S01	To support provision of Sanitary Pads to 171 girls adolescent students at Mufindi secondary school by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22006110	Special Women Clothes	Each	2,000.00	10.00	20,000.00	2.00	4,000.00	3.00	6,000.00
Activity Total						20,000.00		4,000.00		6,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM v
Facility: NGWAZI										
C96S02	To support provision of Sanitary Pads to 175 girls adolescent students at Ngwazi secondary school by June 2024									
	22006110	Special Women Clothes	Each	2,000.00	10.00	20,000.00	2.00	4,000.00	3.00	6,000.00
Activity Total						20,000.00		4,000.00		6,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM v
Facility: NYOLOLO										
C96S04	To support provision of Sanitary Pads to 330 girls adolescent students Nyololo secondary school by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM v
Facility: NZIVI										
C96S04	To support provision of Sanitary Pads to 277 girls adolescent students Nzivi secondary school by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Page 220.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM v
Facility: SADANI										
C96S05	To support provision of Sanitary Pads to 413 girls adolescent students at Sadani secondary schools by June 2024									

	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Cost Centre Total						720,000.00		672,000.00		678,000.00

Sub Vote: 511-S1 Rural and Urban Development Section

Cost Centre: 511A Infrastructure, Rural and Urban Development Administration

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D34 Maintaining Quality of council buildings at 100% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

D34S02	To facilitate 4 staffs to review the design of 50 construction projects by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	36.00	2,160,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	2,500.00	8,750,000.00	2,500.00	8,750,000.00
Activity Total						7,890,000.00		12,110,000.00		13,550,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E51C01	To ensure conducive working environment for 12 Works staffs by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	30.00	4,500,000.00	30.00	4,500,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122108	Computers and Photocopiers- Other	Set	2,500,000.00	2.00	5,000,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						6,500,000.00		7,000,000.00		7,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E51C02	To facilitate 3 staffs to attend Annual Engineers Day (AED) by June 2024									
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	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	18.00	2,700,000.00	18.00	2,700,000.00	18.00	2,700,000.00	
	22031103	agency fees	Person	250,000.00	3.00	750,000.00	3.00	750,000.00	3.00	750,000.00	
Activity Total						3,450,000.00		3,450,000.00		3,450,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
E51C03	To facilitate 2 staffs to attend Seminar and Workshop by June 2024										
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,500.00	6.00	183,000.00	9.00	274,500.00	12.00	366,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00	
Activity Total						1,983,000.00		2,074,500.00		2,166,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
E51S03	To facilitate 6 staffs to conduct monitoring and supervision of 50 construction projects by June 2024										
	22003102	Diesel	Litres	3,500.00	822.00	2,877,000.00	1,233.00	4,315,500.00	1,644.00	5,754,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	48.00	7,200,000.00	84.00	12,600,000.00	96.00	14,400,000.00	

Page 222.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22011102	Ground travel (bus, railway taxi, etc)	Person days	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00	
Activity Total						10,177,000.00		17,065,500.00		20,354,000.00	
Cost Centre Total						30,000,000.00		41,700,000.00		46,520,000.00	
Cost Centre: 511C Tourism and Antiquities Development											
Objective: H Local Economic Development Coordination Enhanced											
Target: H03 Development of Touristic Sector improved by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
H03S01	To facilitate documentation process of touristic sites by June 2024										

	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	600.00	2,100,000.00	900.00	3,150,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	16.00	2,400,000.00	27.00	4,050,000.00	40.00	6,000,000.00		
	22020101	Cement, bricks and construction materials	Lumpsum	905,000.00	1.00	905,000.00	2.00	1,810,000.00	3.00	2,715,000.00		
Activity Total						4,355,000.00		7,960,000.00		11,865,000.00		
Objective: H Local Economic Development Coordination Enhanced												
Target: H03 Development of Touristic Sector improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
H03S02	To facilitate development of 2 touristic attraction sites by June 2024											
	22003102	Diesel	Person days	3,500.00	200.00	700,000.00	600.00	2,100,000.00	600.00	2,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	24.00	3,600,000.00	18.00	2,700,000.00	20.00	3,000,000.00		
Activity Total						4,300,000.00		4,800,000.00		5,100,000.00		
Cost Centre Total						8,655,000.00		12,760,000.00		16,965,000.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512B Environment Conservation Operations												

Page 223.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G23 Transport facility, various equipment and tools for smooth delivery of service to DBO,s facilitated by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G23S03	To facilitate responsibility allowance to the one head of unit by June 2024											
	21113132	Staff Debts	Person	6,820,000.00	1.00	6,820,000.00	6.00	40,920,000.00	12.00	81,840,000.00		
Activity Total						6,820,000.00		40,920,000.00		81,840,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G30 Training on climate change and adaptation to 27 village councils by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G30S04	To facilitate annual inauguration of National Environmental week by June, 2024											

	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	30.00	1,800,000.00	40.00	2,400,000.00		
	21121103	Food and Refreshment	Person	8,000.00	47.50	380,000.00	60.00	480,000.00	70.00	560,000.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	600.00	2,100,000.00	700.00	2,450,000.00		
Activity Total						5,130,000.00		4,380,000.00		5,410,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G30 Training on climate change and adaptation to 27 village councils by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G30S05	To facilitate awareness raising on environmental conservation and water sources protection to communities using 3 staff for 10 days June, 2024											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	1,200.00	4,200,000.00	1,300.00	4,550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	40.00	4,000,000.00	50.00	5,000,000.00		
Activity Total						3,250,000.00		8,200,000.00		9,550,000.00		

Page 224.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G30 Training on climate change and adaptation to 27 village councils by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G30S06	To facilitate rehabilitation of 10 water sources by planting water friendly tree species using 3 staff for 10 days June, 2024											
	22003102	Diesel	Litres	3,500.00	529.00	1,851,500.00	900.00	3,150,000.00	1,000.00	3,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	80.00	8,000,000.00	50.00	5,000,000.00		
	31131206	Seedlings	Piece	500.00	2,897.00	1,448,500.00	4,000.00	2,000,000.00	5,000.00	2,500,000.00		
Activity Total						4,800,000.00		13,150,000.00		11,000,000.00		
Cost Centre Total						20,000,000.00		66,650,000.00		107,800,000.00		
Cost Centre: 512C Forestry Management Operation												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												

G07C02	To facilitate training to 50 participants on wildfire control using 3 staff for 15 days by June, 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	5.00	1,000,000.00	10.00	2,000,000.00	12.00	2,400,000.00		
	22003102	Diesel	Litres	3,500.00	321.00	1,123,500.00	350.00	1,225,000.00	360.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	17.00	1,700,000.00	20.00	2,000,000.00		
Activity Total						3,623,500.00		4,925,000.00		5,660,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G07S03	To facilitate 5 meetings for declaration of Kidegemesitu Forest Reserve by June, 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	50,000.00	2.00	100,000.00	3.00	150,000.00	6.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	5.00	850,000.00	6.00	1,020,000.00	7.00	1,190,000.00		
Activity Total						950,000.00		1,170,000.00		1,490,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G07S04	To control wild fire incidences in 27 Wards by June, 2024											
	31122239	Fire Fighting Equipment	Set	500,000.00	6.00	3,000,000.00	81.00	40,500,000.00	10.00	5,000,000.00		
	31122240	Fire Detector Equipment	Set	30,000.00	30.00	900,000.00	35.00	1,050,000.00	40.00	1,200,000.00		
Activity Total						3,900,000.00		41,550,000.00		6,200,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G07S05	To facilitate planting of 1000 trees during inauguration of National Tree planting day by June, 2024											
	21113103	Extra-Duty	Person	60,000.00	7.00	420,000.00	40.00	2,400,000.00	60.00	3,600,000.00		

	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	600.00	2,100,000.00	700.00	2,450,000.00
	22014104	Food and Refreshments	Person days	4,000.00	20.00	80,000.00	60.00	240,000.00	70.00	280,000.00
	31131206	Seedlings	Piece	200.00	1,000.00	200,000.00	2,000.00	400,000.00	3,000.00	600,000.00
Activity Total						1,050,000.00		5,140,000.00		6,930,000.00

Page 226.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G07S06	To facilitate patrols in Natural Forest in Malangali, Kasanga and Sadani division using 3 staff for 4 days once per quarter by June, 2024											
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	1,200.00	4,200,000.00	1,300.00	4,550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	35.00	3,500,000.00	50.00	5,000,000.00	60.00	6,000,000.00		
Activity Total						6,300,000.00		9,200,000.00		10,550,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G07S07	To facilitate survey, mapping and preparation Customary Certificate of Right of Occupancy (CCRO) of four MDC plantations by June 2024											
	22014104	Food and Refreshments	Person	10,000.00	130.00	1,300,000.00	140.00	1,400,000.00	150.00	1,500,000.00		
Activity Total						1,300,000.00		1,400,000.00		1,500,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G19 Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G19S01	To facilitate 6 Staffs to participate in Reginal and Zonal exhibition and festivals by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	20,000.00	2.00	40,000.00	4.00	80,000.00	3.00	60,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	23.00	3,910,000.00	25.00	4,250,000.00		
Activity Total						3,440,000.00		3,990,000.00		4,310,000.00		

Page 227.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G19 Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G19S02	To facilitate 6 Staffs to conduct follow up of forest revenues in various checkpoints and other collection points by June, 2024											
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,500.00	5,250,000.00	2,000.00	7,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	45.00	4,500,000.00	50.00	5,000,000.00	60.00	6,000,000.00		
Activity Total						8,000,000.00		10,250,000.00		13,000,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G19 Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G19S03	To facilitate 6 Staffs to participation in Forest Investment Forum June, 2024											
	21113103	Extra-Duty	Person	60,000.00	5.00	300,000.00	7.00	420,000.00	8.00	480,000.00		
	22013106	Technical Materials-Education	Lumpsum	3,500,000.00	1.00	3,500,000.00	3.00	10,500,000.00	5.00	17,500,000.00		
	28221113	ALAT Contribution	Lumpsum	2,000,025.00	1.00	2,000,025.00	3.00	6,000,075.00	5.00	10,000,125.00		
Activity Total						5,800,025.00		16,920,075.00		27,980,125.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G20S02	To facilitate maintenance of 1 vehicle by June, 2024											
	22018106	Direct labour (contracted or casual hire)	Lumpsum	259,500.00	1.00	259,500.00	2.00	519,000.00	3.00	778,500.00		
	22021102	Tyres and Batteries-Vehicles	Piece	800,000.00	4.00	3,200,000.00	5.00	4,000,000.00	6.00	4,800,000.00		
	22021108	Spare Parts-Vehicles	Lumpsum	500,000.00	2.00	1,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						4,459,500.00		7,019,000.00		8,578,500.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G20S03	To facilitate 7 Staffs to attend sensitization seminars on anticorruption by June, 2024											
	21113103	Extra-Duty	Person days	60,000.00	8.00	480,000.00	10.00	600,000.00	12.00	720,000.00		
Activity Total						480,000.00		600,000.00		720,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G20S04	To facilitate awareness creation on HIV to 7 Natural resources staff by June, 2024											
	21113103	Extra-Duty	Person days	60,000.00	8.00	480,000.00	10.00	600,000.00	12.00	720,000.00		
Activity Total						480,000.00		600,000.00		720,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G20S05	To enhance promotion to 1 best performed staff by June, 2024											
	22014106	Gifts and Prizes	Lumpsum	500,000.00	1.00	500,000.00	3.00	1,500,000.00	5.00	2,500,000.00		
Activity Total						500,000.00		1,500,000.00		2,500,000.00		

Page 229.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G20S06	To facilitate responsibility allowance to the head of Unit by June 2024											

	21113132	Staff Debts	Person	14,930,000.00	1.00	14,930,000.00	3.00	44,790,000.00	4.00	59,720,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	20.00	12,000,000.00	30.00	18,000,000.00		
Activity Total						22,130,000.00		56,790,000.00		77,720,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G21 Capacity building to 5 district staffs, 4 extension workers, 16 community leaders and 80 VNRC conducted by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G21S02	To facilitate one staff of Natural Resources unit to attend BSc course in Forestry by June, 2024											
	22001105	Books, Reference and Periodicals	Set	1,500,000.00	1.00	1,500,000.00	3.00	4,500,000.00	5.00	7,500,000.00		
	22008102	Tuition Fees-Domestic	Person	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00		
Activity Total						3,000,000.00		7,500,000.00		12,000,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G21 Capacity building to 5 district staffs, 4 extension workers, 16 community leaders and 80 VNRC conducted by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G21S03	To facilitate 40 Councilors to make follow ups of Natural Resources projects for 3 days by June, 2024											
	22003102	Diesel	Litres	3,500.00	13.85	48,475.00	13.00	45,500.00	15.00	52,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	102.00	10,200,000.00	180.00	18,000,000.00	190.00	19,000,000.00		
Activity Total						10,248,475.00		18,045,500.00		19,052,500.00		
Cost Centre Total						75,661,500.00		186,599,575.00		198,911,125.00		

Page 230.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 512D Bee Keeping Development Operation												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G23 Transport facility, various equipment and tools for smooth delivery of service to DBO,s facilitated by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G23S02	To facilitate formation of beekeepers association at 27 Wards for sustainable honey marketing and Council revenue by June 2024											
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	200.00	700,000.00	300.00	1,050,000.00		

	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	7.00	700,000.00	15.00	1,500,000.00	16.00	1,600,000.00		
Activity Total						1,050,000.00		2,200,000.00		2,650,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G26 Beekeeping micro income generating projects through O & OD plans in 80 villages established by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G26S03	To facilitate 2 staffs participation in National Week of beehives by June 2024											
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	120.00	420,000.00	130.00	455,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00		
	22013106	Technical Materials-Education	Each	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	40.00	2,400,000.00		
Activity Total						3,250,000.00		4,220,000.00		5,855,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G26 Beekeeping micro income generating projects through O & OD plans in 80 villages established by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G26S04	To facilitate 5 staffs to participate on farmers exhibition in Mbeya city by June 2024.											
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	200.00	700,000.00	300.00	1,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	44.00	7,480,000.00	55.00	9,350,000.00	65.00	11,050,000.00		

Page 231.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013106	Technical Materials-Education	Each	400.00	1,000.00	400,000.00	2,000.00	800,000.00	3,000.00	1,200,000.00
Activity Total						8,230,000.00		10,850,000.00		13,300,000.00
Cost Centre Total						12,530,000.00		17,270,000.00		21,805,000.00

Cost Centre: 512E Wildlife Operation

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

G27S01 To facilitate 6 Staffs to conduct quarterly patrol to control dangerous wild animals in 15 wards by June 2024

	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	500.00	1,750,000.00	600.00	2,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	63.00	6,300,000.00	77.00	7,700,000.00	87.00	8,700,000.00		
Activity Total							7,700,000.00		9,450,000.00		10,800,000.00	
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G27S02	To capacitate 12 wards communities to control dangerous animals by June 2024											
	22003102	Diesel	Litres	3,500.00	198.00	693,000.00	230.00	805,000.00	250.00	875,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	45.00	4,500,000.00	63.00	6,300,000.00	73.00	7,300,000.00		
	22013106	Technical Materials-Education	Piece	300,000.00	8.00	2,400,000.00	20.00	6,000,000.00	30.00	9,000,000.00		
Activity Total							7,593,000.00		13,105,000.00		17,175,000.00	

Page 232.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G27S03	To facilitate quarterly district advisory body meeting by June 2024											
	21113132	Staff Debts	Person	1,800,000.00	1.00	1,800,000.00	2.00	3,600,000.00	15.00	27,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	6.00	600,000.00	63.00	6,300,000.00	69.00	6,900,000.00		
	22014104	Food and Refreshments	Person days	10,000.00	40.00	400,000.00	50.00	500,000.00	60.00	600,000.00		
Activity Total							2,800,000.00		10,400,000.00		34,500,000.00	
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G27S04	To facilitate 6 Staffs to participate in annual Tourism exhibition week at Iringa by June, 2024											
	22003102	Diesel	Litres	3,500.00	120.00	420,000.00	140.00	490,000.00	150.00	525,000.00		

	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	30.00	5,100,000.00	40.00	6,800,000.00	50.00	8,500,000.00
	22013106	Technical Materials-Education	Unit	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00
	28221113	ALAT Contribution	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
Activity Total						9,520,000.00		13,290,000.00		17,025,000.00
Cost Centre Total						27,613,000.00		46,245,000.00		79,500,000.00
Sub Vote: 514-S Legal Services Unit										
Cost Centre: 514A Legal Service Administration										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B03 Cases against Council Reduced by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
B03S01	To reduce number of Council cases that are in Court from 2 to 0 by June 2024											
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	52.00	3,120,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	310.00	1,085,000.00	315.00	1,102,500.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	72.00	10,800,000.00	72.00	10,800,000.00	74.00	11,100,000.00		
Activity Total						15,000,000.00		15,035,000.00		15,472,500.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B14 Working environment improved from 60 % to 80% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
B14S01	To facilitate Conducive working environment to 2 Legal Staff by June 2024											
	21113101	Leave Travel	Person	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
	21113128	Court Attire Allowance	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	21121104	Telephone	Person	180,000.00	6.00	1,080,000.00	6.00	1,080,000.00	6.00	1,080,000.00		

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	781,952.00	1.00	781,952.00	1.00	781,952.00	1.00	781,952.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	550.00	1,925,000.00
	22008107	Training Allowances-Domestic	Person	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	30.00	3,000,000.00
	22031102	legal fees	Person	370,000.00	1.00	370,000.00	1.00	370,000.00	1.00	370,000.00

Page 234.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						13,581,952.00		17,181,952.00		17,356,952.00
Cost Centre Total						28,581,952.00		32,216,952.00		32,829,452.00

Cost Centre: 514B Legal Service Operation

Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained

Target: B11 Capacity of Ward Tribunals strengthened by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

B11C01	To facilitate training to Ward tribunals to all 27 Wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	44.00	2,640,000.00
	21121103	Food and Refreshment	Each	10,000.00	5.00	50,000.00	7.00	70,000.00	10.00	100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	4.00	600,000.00	6.00	900,000.00
	22003102	Diesel	Litres	3,500.00	1,100.00	3,850,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	250.00	5,000,000.00	250.00	5,000,000.00	250.00	5,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	50.00	7,500,000.00	80.00	12,000,000.00	80.00	12,000,000.00
Activity Total						20,000,000.00		23,570,000.00		24,140,000.00
Cost Centre Total						20,000,000.00		23,570,000.00		24,140,000.00

Sub Vote: 515-S Internal Audit Unit

Cost Centre: 515A Internal Audit Administration

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
D37C02	To facilitate 2 staffs to attend short course and training by June,2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008102	Tuition Fees-Domestic	student	2,465,000.00	1.00	2,465,000.00	1.00	2,465,000.00	1.00	2,465,000.00
	22012113	Subscription Fees	student	70,000.00	4.00	280,000.00	4.00	280,000.00	4.00	280,000.00
Activity Total						2,745,000.00		2,745,000.00		2,745,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026						SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

D37S01	To facilitate 1 motor vehicle maintenance and insurance by June,2024										
	22021102	Tyres and Batteries-Vehicles	Contract	3,760,000.00	1.00	3,760,000.00	1.00	3,760,000.00	1.00	3,760,000.00	
	22032110	Insurance Expenses	Contract	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00	
Activity Total						3,910,000.00		3,910,000.00		3,910,000.00	

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026						SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

D37S03	To facilitate statutory allowances to one District Internal Auditor(DIA) by June,2024										
	21113122	Housing allowance-Non-Discretionary	Person	600,000.00	6.00	3,600,000.00	9.00	5,400,000.00	9.00	5,400,000.00	
Activity Total						3,600,000.00		5,400,000.00		5,400,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E52 Conducive working environment enhanced by June 2026						SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E52S02	To facilitate quarterly report submission to RAS,NAO-Iringa, TASAF HQ,IAG-Dodoma and other official journeys by June,2024										
	22003101	Petrol	Litres	5.00	1.00	5.00	1.00	5.00	1.00	5.00	

	22003102	Diesel	Litres	3,500.00	8.57	29,995.00	8.57	29,995.00	8.57	29,995.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	30,000.00	14.00	420,000.00	14.00	420,000.00	14.00	420,000.00
Activity Total						450,000.00		450,000.00		450,000.00
Cost Centre Total						10,705,000.00		12,505,000.00		12,505,000.00

Cost Centre: 515B Internal Audit Operations

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D40 Internal Control System adhered by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

D40C01	To audit audit HBF, UNICEF, other donors, drugs utilization and over all expenditure at the 74 Council's health facilities by June,2024									
	21113103	Extra-Duty	Person	60,000.00	17.00	1,020,000.00	20.00	1,200,000.00	25.00	1,500,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	500.00	1,750,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	28.00	6,160,000.00	60.00	13,200,000.00	60.00	13,200,000.00
Activity Total						8,950,000.00		16,180,000.00		16,490,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D40 Internal Control System adhered by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

D40C02	To audit the management of free education fund at the 205 Public schools by June,2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00
	22003101	Petrol	Litres	25.00	1.00	25.00	1.00	25.00	1.00	25.00
	22003102	Diesel	Litres	3,500.00	432.85	1,514,975.00	432.85	1,514,975.00	432.85	1,514,975.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	60.00	13,200,000.00	60.00	13,200,000.00
Activity Total						8,715,000.00		15,615,000.00		15,915,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D40 Internal Control System adhered by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
D40C03	To audit foodstuffs consumption at the 49 Public schools by June,2024											
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	8.00	480,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	26.00	5,720,000.00	50.00	11,000,000.00	50.00	11,000,000.00		
Activity Total						6,000,000.00		11,440,000.00		11,600,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D40 Internal Control System adhered by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
D40C04	To audit revenue and expenditure management at 121 villages including the 15% of the own source revenue returned to Villages by June,2024											
	21113103	Extra-Duty	Person	60,000.00	18.00	1,080,000.00	20.00	1,200,000.00	25.00	1,500,000.00		
	22003102	Diesel	Litres	3,500.00	700.00	2,450,000.00	700.00	2,450,000.00	700.00	2,450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	64.00	14,080,000.00	64.00	14,080,000.00		
Activity Total						10,130,000.00		17,730,000.00		18,030,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D40 Internal Control System adhered by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
D40S02	To audit the 70 Council's Point of Sales(POS) machines at the respective Checkpoints and Villages(i.e VEOS) vs instant banking by June,2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	9.00	1,800,000.00	16.00	3,200,000.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	600.00	2,100,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	80.00	17,600,000.00	80.00	17,600,000.00		
Activity Total						11,700,000.00		21,500,000.00		22,900,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D41 Project Supervision are improved by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
D41C01	To audit development projects and TASAF phase III to 27 wards by June,2024.											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	500.00	1,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	64.00	9,600,000.00	80.00	12,000,000.00	80.00	12,000,000.00		
Activity Total						11,350,000.00		13,750,000.00		13,750,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E55 Risk based audit enhanced by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E55S01	To facilitate 2 Staffs to conduct quarterly auditing of the TAUSI-defaulters and other accounting systems' management by June,2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	3.00	450,000.00	3.00	450,000.00		
Activity Total						450,000.00		450,000.00		450,000.00		
Cost Centre Total						57,295,000.00		96,665,000.00		99,135,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E46 Public procurement procedures to 9 divisions, 9 Units, 27 Ward and 121 villages adhered and strengthened by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E46S01	To facilitate 5 Staffs to conduct training on procurement procedures to divisions, Section, wards and villages by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Each	132,500.00	1.00	132,500.00	2.00	265,000.00	3.00	397,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00

	22003102	Diesel	Litres	3,500.00	85.00	297,500.00	5.00	17,500.00	6.00	21,000.00		
Activity Total						1,180,000.00		1,182,500.00		1,468,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E48S01	To facilitate statutory benefits to six staffs of procurement section by June 2024											
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	8.00	480,000.00	9.00	540,000.00		
	21113114	Sitting Allowance	Person	100,000.00	120.00	12,000,000.00	6.00	600,000.00	7.00	700,000.00		
	21113115	Subsistence Allowance	Person	1,100,000.00	1.00	1,100,000.00	6.00	6,600,000.00	7.00	7,700,000.00		
	21113129	Moving Expenses	Person	500,000.00	2.00	1,000,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	21113133	Disturbance Allowance	Person	210,000.00	3.00	630,000.00	5.00	1,050,000.00	6.00	1,260,000.00		
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	5.00	3,000,000.00	6.00	3,600,000.00		
	21121104	Telephone	Person	180,000.00	3.00	540,000.00	5.00	900,000.00	6.00	1,080,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	1.00	70,000.00	5.00	350,000.00	6.00	420,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	10.00	1,500,000.00	5.00	750,000.00	6.00	900,000.00		
Activity Total						21,040,000.00		16,730,000.00		19,700,000.00		
Cost Centre Total						22,220,000.00		17,912,500.00		21,168,500.00		
Cost Centre: 516B Procurement Management Operations												

Page 240.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E48C01	To facilitate 4 Staffs to attend long term and short term courses on procurement by June 2024											
	22008102	Tuition Fees-Domestic	Person	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	22012113	Subscription Fees	Person	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	9.00	4,500,000.00		

	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	2.00	4,000,000.00	10.00	20,000,000.00	12.00	24,000,000.00		
Activity Total						10,000,000.00		27,000,000.00		32,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E48S02	to facilitate preparation of annual stock taking and record keeping by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	5.00	1,000,000.00	60.00	12,000,000.00	70.00	14,000,000.00		
	22001109	Printing and Photocopying Costs	Each	100.00	10,000.00	1,000,000.00	5.00	500.00	6.00	600.00		
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	5,000.00	17,500,000.00	6,000.00	21,000,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	20.00	1,000,000.00	20.00	1,000,000.00	50.00	2,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	60.00	9,000,000.00	500.00	75,000,000.00	600.00	90,000,000.00		
Activity Total						15,500,000.00		105,500,500.00		127,500,600.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E48S04	To facilitate statutory benefits to six staffs of procurement section by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	400,000.00	5.00	2,000,000.00	25.00	10,000,000.00	30.00	12,000,000.00
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	50.00	3,000,000.00	250.00	15,000,000.00
	21113119	Medical and Dental Refunds	Person	500,000.00	1.00	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	21113132	Staff Debts	Person	4,000,000.00	1.00	4,000,000.00	5.00	20,000,000.00	6.00	24,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	22032111	Burial Expenses	Person	880,000.00	1.00	880,000.00	5.00	4,400,000.00	6.00	5,280,000.00
Activity Total						10,280,000.00		42,400,000.00		62,280,000.00
Objective: E Good Governance and Administrative Services Enhanced										

Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E48S05	To facilitate statutory benefits to one staff of procurement section by June 2024											
	22007105	Furniture and Appliances	Person	500,000.00	1.00	500,000.00	5.00	2,500,000.00	10.00	5,000,000.00		
	22014104	Food and Refreshments	Lumpsum	15,000.00	100.00	1,500,000.00	125.00	1,875,000.00	150.00	2,250,000.00		
Activity Total						2,000,000.00		4,375,000.00		7,250,000.00		
Cost Centre Total						37,780,000.00		179,275,500.00		229,030,600.00		
Sub Vote: 517-S2 Trade and Marketing Section												
Cost Centre: 517C Trade and Markets NEW												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C61C0B	To conduct quarterly meeting out of Mufindi District Council by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	50.01	1,500,300.00	66.68	2,000,400.00	83.35	2,500,500.00		

Page 242.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	60.00	9,000,000.00	120.00	18,000,000.00	180.00	27,000,000.00		
Activity Total						10,500,300.00		20,000,400.00		29,500,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C61S04	To conduct inspection in 27 Wards by june 2024											
	21113103	Extra-Duty	Person	60,000.00	175.00	10,500,000.00	210.00	12,600,000.00	245.00	14,700,000.00		
	22003102	Diesel	Litres	3,500.00	6,368.60	22,290,100.00	9,205.46	32,219,110.00	10,042.32	35,148,120.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						34,790,100.00		45,019,110.00		50,148,120.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C61S05	To facilitate provision of Conducive Working environment to Industry, Trade and Investment 5 division staffs by June 2024											
	21113101	Leave Travel	Person	200,000.00	3.00	600,000.00	2.00	400,000.00	2.00	400,000.00		
	21121103	Food and Refreshment	Set	299,600.00	1.00	299,600.00	2.00	599,200.00	3.00	898,800.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	28.50	4,275,000.00	431.00	64,650,000.00	646.50	96,975,000.00		
	22021108	Spare Parts-Vehicles	Parts	2,535,000.00	1.00	2,535,000.00	2.00	5,070,000.00	3.00	7,605,000.00		
Activity Total						7,709,600.00		70,719,200.00		105,878,800.00		

Page 243.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 3 investors created by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E35C02	To conduct training to 5 District Business Council staffs by June 2024											
	21113114	Sitting Allowance	Person	40,000.00	50.00	2,000,000.00	100.00	4,000,000.00	150.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Cost Centre Total						55,000,000.00		139,738,710.00		191,527,420.00		

Sub Vote: 518-S Information and Communication Technology Unit

Cost Centre: 518A ICT Administration

Objective: A Service improved and HIV infection reduced												
Target: A22 Staffs awareness on HIV/AIDS infections increase to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
A22C02	To conduct seminar to 3 Staffs on awareness about HIV/AIDS infections increase to 100% by June 2024											
	21121103	Food and Refreshment	Each	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						100,000.00		10,000.00		10,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E30C05	To facilitate conducive working environment to 3 ICT staffs by June 2024											
	21113101	Leave Travel	Person days	828,000.00	1.00	828,000.00	1.00	828,000.00	1.00	828,000.00		
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	50.00	3,000,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	72.00	43,200,000.00	72.00	43,200,000.00		

Page 244.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121110	Casual Labourers	Person	300,000.00	6.00	1,800,000.00	6.00	1,800,000.00	6.00	1,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	27.00	4,590,000.00	27.00	4,590,000.00	27.00	4,590,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						18,668,000.00		54,668,000.00		54,668,000.00

Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E30C06	To facilitate 3 staff to attend short course, long course , Futher study and seminars by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	5.00	750,000.00	5.00	750,000.00		
	22008102	Tuition Fees-Domestic	Person	500,000.00	8.00	4,000,000.00	8.00	4,000,000.00	8.00	4,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	10.00	1,700,000.00	10.00	1,700,000.00	10.00	1,700,000.00		
Activity Total						6,450,000.00		6,450,000.00		6,450,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E30C07	To facilitate 3 staff to attend Nanenane exhibition by June 2024											

	22014101	Exhibition,Festivals and Celebrations	Perdiem	170,000.00	10.00	1,700,000.00	10.00	1,700,000.00	10.00	1,700,000.00
Activity Total						1,700,000.00		1,700,000.00		1,700,000.00

Page 245.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E30C08	To conduct yearly ICT Steering Committee meeting by june 2024											
	21113114	Sitting Allowance	Person	1,350,000.00	1.00	1,350,000.00	1.00	1,350,000.00	1.00	1,350,000.00		
	21121103	Food and Refreshment	Each	12,000.00	11.00	132,000.00	11.00	132,000.00	11.00	132,000.00		
Activity Total						1,482,000.00		1,482,000.00		1,482,000.00		
Cost Centre Total						28,400,000.00		64,310,000.00		64,310,000.00		
Cost Centre: 518B ICT Operations New												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C88 Local Area Network (LAN) at Health facilities buildings, Mufindi offices built and maintained by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C88C01	To facilitate improvement of Local Area Network (LAN) system to Council Building by June 2024											
	31122101	Telecommunications infrastructure, networks and equipment-Other	Set	2,900,000.00	4.00	11,600,000.00	4.16	12,064,000.00	4.24	12,296,000.00		
Activity Total						11,600,000.00		12,064,000.00		12,296,000.00		
Cost Centre Total						11,600,000.00		12,064,000.00		12,296,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527A Community Development Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E04S0A	To facilitate statutory benefits of head Department by June 2024											

Page 246.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121102	Housing Allowance	Allowance	600,000.00	12.00	7,200,000.00	12.24	7,344,000.00	12.48	7,488,000.00		
Activity Total						7,200,000.00		7,344,000.00		7,488,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E04S0C	To facilitate 5 Community Development staff to attend Regional and Professional meeting and NANENAE festival by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	15,000.00	20.00	300,000.00	24.08	361,200.00	24.16	362,400.00		
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	35.00	5,950,000.00	35.00	5,950,000.00	35.00	5,950,000.00		
Activity Total						6,250,000.00		6,311,200.00		6,312,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E04S0D	To facilitate 15 Community Development Benefits and annual leaves by 2024											
	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	1.00	500,000.00	1.00	500,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.02	1,020,000.00	1.04	1,040,000.00		
Activity Total						3,500,000.00		2,020,000.00		2,040,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F27 Community response to GBV strengthened from 10 to 60 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
F27S01	To facilitate 3 National commemoration ceremony Women day, National Child day and 16 days of activism against GBV by June 2024											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.02	1,750,070.00	500.04	1,750,140.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Each	15,000.00	200.00	3,000,000.00	320.04	4,800,600.00	320.08	4,801,200.00		
Activity Total						4,750,000.00		6,550,670.00		6,551,340.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F20 Access to capital for women economic groups improved from 479 to 979 by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
F20S03	To facilitate Quarterly District loan committee meeting by June 2024											
	21113114	Sitting Allowance	Person days	40,000.00	50.00	2,000,000.00	80.02	3,200,800.00	80.04	3,201,600.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	190,000.00	2.00	380,000.00	2.02	383,800.00	2.04	387,600.00		
	22010105	Per Diem - Domestic-In-Country	Person days	200,000.00	3.00	600,000.00	4.08	816,000.00	4.16	832,000.00		
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	80.02	1,200,300.00	80.04	1,200,600.00		
Activity Total						4,180,000.00		5,600,900.00		5,621,800.00		
Cost Centre Total						25,880,000.00		27,826,770.00		28,013,540.00		
Cost Centre: 527B Cross Cutting Issues Coordination												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F23 Stakeholder participation in community development project enhanced and sustained in 27 wards by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
F23S02	To conduct one day orientation to 20 women and 20 youth group to 10 village on nutrition issues by June 2024											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.40	1,751,400.00	500.08	1,750,280.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	48.00	4,800,000.00	48.12	4,812,000.00	48.24	4,824,000.00		
Activity Total						6,550,000.00		6,563,400.00		6,574,280.00		

Page 248.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F27 Community response to GBV strengthened from 10 to 60 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												

F27S02	To conduct one day training to 6 wards on child right and responsibilities by June 2024									
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.02	1,400,070.00	400.40	1,401,400.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	32.00	3,200,000.00	32.08	3,208,000.00	32.16	3,216,000.00
Activity Total						4,600,000.00		4,608,070.00		4,617,400.00

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F27 Community response to GBV strengthened from 10 to 60 villages by June 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

F27S03	To conduct one day training to 60 women groups on Gender based violence issues by June 2024									
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	300.02	1,050,070.00	300.04	1,050,140.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	48.00	4,800,000.00	48.12	4,812,000.00	48.24	4,824,000.00
Activity Total						5,850,000.00		5,862,070.00		5,874,140.00
Cost Centre Total						17,000,000.00		17,033,540.00		17,065,820.00

Sub Vote: 527-S2 NGOs and CBOs Coordination Section

Cost Centre: 527D NGOs and CBOs Coordination

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F23 Stakeholder participation in community development project enhanced and sustained in 27 wards by June 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

F23S01	To facilitate quartely stakeholder meetings by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.04	306,000.00	2.08	312,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Plate	15,000.00	180.00	2,700,000.00	180.08	2,701,200.00	180.16	2,702,400.00
Activity Total						3,000,000.00		3,007,200.00		3,014,400.00
Cost Centre Total						3,000,000.00		3,007,200.00		3,014,400.00

Sub Vote: 528-S1 Land Administration and Urban Development Section

Cost Centre: 528C Land Management CD

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
D49S07	To facilitate collection of land rent in Mufindi District Council by June, 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	400.00	1,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	20.00	3,000,000.00	30.00	4,500,000.00	30.00	4,500,000.00		
Activity Total						5,000,000.00		6,500,000.00		6,500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
D49S08	To educate 10 village leaders through village council meetings about the LAND ACT No. 4 and Village land Act no. 5 of 1999 on land by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00		
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	19.00	2,850,000.00	29.00	4,350,000.00	29.00	4,350,000.00		
Activity Total						4,800,000.00		6,350,000.00		6,400,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
D49S09	To facilitate preparation of 500 Customary Certificate of Right of Occupancy to villages by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00		
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	22.00	3,300,000.00	33.00	4,950,000.00	33.00	4,950,000.00		

Activity Total					5,200,000.00		6,850,000.00		6,850,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
D49S0A	To facilitate 4 staff to attend Professional meetings and training by June 2024										
	21113115	Subsistence Allowance	Allowance	25,000.00	6.00	150,000.00	6.00	150,000.00	6.00	150,000.00	
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	30,000.00	5.00	150,000.00	5.00	150,000.00	5.00	150,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	10.00	1,700,000.00	10.00	1,700,000.00	10.00	1,700,000.00	
Activity Total					2,000,000.00		2,000,000.00		2,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
D49S0B	To facilitate land allocation committee meeting of 10 members by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00	12.00	1,800,000.00	

Page 251.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Activity Total						1,500,000.00		2,100,000.00		2,100,000.00	
Cost Centre Total						18,500,000.00		23,800,000.00		23,850,000.00	
Sub Vote: 528-S2 Infrastructure, Physical Development Control & Valuation Section											
Cost Centre: 528G Valuation CD											
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
D49S0C	To facilitate valuation for transfer and other purposes in Mufindi District Council by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00	

	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	27.00	2,700,000.00	27.00	2,700,000.00	27.00	2,700,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
D49S0D	To facilitate two staffs to attend professional trainings and meetings by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	17.00	1,700,000.00	17.00	1,700,000.00	17.00	1,700,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		

Page 252.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
D49S0E	To facilitate Valuation for land value rates in 27 wards by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	400.00	1,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	23.00	2,300,000.00	23.00	2,300,000.00	23.00	2,300,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
D49S0F	To facilitate asset valuation for supplementary roles in 27 wards by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00		

	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00
Cost Centre Total						11,500,000.00		11,500,000.00		11,500,000.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E56S0A	To facilitate training to 27 WEO and 121 VEO on Good governance by Jun 2024											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	25.00	1,500,000.00	30.00	1,800,000.00		
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00	2,500.00	8,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	120.00	20,400,000.00	180.00	30,600,000.00	225.00	38,250,000.00		
Activity Total						28,600,000.00		39,100,000.00		48,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E56S0B	To facilitate 4 meeting of recruitment board by June 2024											
	21113114	Sitting Allowance	Person	150,000.00	44.00	6,600,000.00	44.00	6,600,000.00	55.00	8,250,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	20,000.00	15.00	300,000.00	15.00	300,000.00	20.00	400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	40.00	7,200,000.00	40.00	7,200,000.00	45.00	8,100,000.00		
	22014104	Food and Refreshments	Each	15,000.00	64.00	960,000.00	64.00	960,000.00	80.00	1,200,000.00		
Activity Total						15,360,000.00		15,360,000.00		18,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
E56S0C	To facilitate 2 meetings of council workers by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	60.00	3,600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00
	22003102	Diesel	Litres	3,500.00	86.00	301,000.00	86.00	301,000.00	129.00	451,500.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	216.00	32,400,000.00	216.00	32,400,000.00	3,024.00	453,600,000.00
	22014104	Food and Refreshments	Each	15,000.00	150.00	2,250,000.00	150.00	2,250,000.00	225.00	3,375,000.00
Activity Total						37,651,000.00		37,651,000.00		461,476,500.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026						SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

E57S01	To facilitate the payment of salaries to 20 employees of the Contract Employment by June 2024.										
	21112108	Local Staff Salaries	Contract	304,000.00	240.00	72,960,000.00	240.00	72,960,000.00	260.00	79,040,000.00	
	21211110	Public Servants Social Security Fund (PSSSF)-pension	Person	45,600.00	240.00	10,944,000.00	240.00	10,944,000.00	260.00	11,856,000.00	
	21221105	National Health Insurance Funds (NHIF)	Person	9,120.00	240.00	2,188,800.00	240.00	2,188,800.00	260.00	2,371,200.00	
Activity Total						86,092,800.00		86,092,800.00		93,267,200.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026						SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

E57S02	To facilitate 2 official travel to District Executive Director official by June 2024										
	22003102	Diesel	Litres	3,500.00	5,000.00	17,500,000.00	5,000.00	17,500,000.00	6,250.00	21,875,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	100.00	22,000,000.00	120.00	26,400,000.00	122.00	26,840,000.00	
Activity Total						39,500,000.00		43,900,000.00		48,715,000.00	

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S03	To facilitate 200 employees of the Administration and Human Resource Division to complete the daily activities by June 2024											
	21113101	Leave Travel	Person	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	6.60	3,300,000.00		
	21113103	Extra-Duty	Person	60,000.00	320.00	19,200,000.00	320.00	19,200,000.00	328.00	19,680,000.00		
	21113112	Responsibility Allowance	Person	100,000.00	324.00	32,400,000.00	324.00	32,400,000.00	351.00	35,100,000.00		
	21113119	Medical and Dental Refunds	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	5.00	2,500,000.00		
	21113132	Staff Debts	Person	500,000.00	20.00	10,000,000.00	20.00	10,000,000.00	40.00	20,000,000.00		
	21114101	Honoraria	Month	300,000.00	12.00	3,600,000.00	12.00	3,600,000.00	12.10	3,630,000.00		
	21121101	Electricity	Month	800,000.00	12.00	9,600,000.00	12.00	9,600,000.00	12.10	9,680,000.00		
	22003102	Diesel	Litres	3,500.00	5,000.00	17,500,000.00	5,000.00	17,500,000.00	6,250.00	21,875,000.00		
	22006106	Laundry and Cleaning	Quarterly	800,000.00	4.00	3,200,000.00	4.00	3,200,000.00	5.00	4,000,000.00		
	22007110	Rent of Water Crafts	Month	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.10	3,025,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	899,000.00	1.00	899,000.00	2.00	1,798,000.00	3.00	2,697,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	44.00	9,680,000.00	44.00	9,680,000.00	66.00	14,520,000.00		
	22012102	Posts and Telegraphs	Month	30,000.00	12.00	360,000.00	12.00	360,000.00	12.10	363,000.00		
	22012109	Telephone Charges (Land Lines)	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	2.00	200,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Contract	15,621,200.00	1.00	15,621,200.00	2.00	31,242,400.00	3.00	46,863,600.00		
	22021108	Spare Parts-Vehicles	Each	2,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00	8.00	20,000,000.00		
	22032111	Burial Expenses	Person	550,000.00	7.00	3,850,000.00	7.00	3,850,000.00	7.70	4,235,000.00		
	22032122	Suppliers Debts	Person	2,000,000.00	5.00	10,000,000.00	5.00	10,000,000.00	10.00	20,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032126	Security Services	Month	4,210,000.00	8.00	33,680,000.00	12.00	50,520,000.00	12.00	50,520,000.00		
	31114101	Acquisition of land	Hactare	2,400,000.00	1.00	2,400,000.00	1.10	2,640,000.00	1.20	2,880,000.00		
Activity Total						190,090,200.00		223,690,400.00		285,068,600.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S04	To facilitate 5 Officers to supervise the filling of OPRAS forms at work station by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	20.00	2,400,000.00	20.00	2,400,000.00	25.00	3,000,000.00		
Activity Total						2,400,000.00		2,400,000.00		3,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S05	To facilitate the payment of 5 retired employees and 5 transfered by June 2024											
	21113115	Subsistance Allowance	Person	220,000.00	35.00	7,700,000.00	35.00	7,700,000.00	40.00	8,800,000.00		
	21113129	Moving Expenses	Person	587,500.00	8.00	4,700,000.00	8.00	4,700,000.00	16.00	9,400,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	20.00	500,000.00	20.00	500,000.00	25.00	625,000.00		
Activity Total						12,900,000.00		12,900,000.00		18,825,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S06	To facilitate 20 staffs in preparing the personal Emolument budget for employees and the other expenses budget by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	6.00	900,000.00	6.00	900,000.00	7.00	1,050,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22007109	Conference Facilities	Bill	100,000.00	16.00	1,600,000.00	16.00	1,600,000.00	17.00	1,700,000.00

	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	190.00	34,200,000.00	190.00	34,200,000.00	209.00	37,620,000.00
	22014104	Food and Refreshments	Each	15,000.00	48.00	720,000.00	48.00	720,000.00	54.00	810,000.00
Activity Total						37,420,000.00		37,420,000.00		41,180,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

E57S07 To facilitate supervision to 7 staffs to visit the employees of Mufindi at their work station by June 2024

	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	12.00	360,000.00	14.00	420,000.00
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	500.00	1,750,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	80.00	9,600,000.00	100.00	12,000,000.00	110.00	13,200,000.00
Activity Total						11,300,000.00		13,760,000.00		15,370,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

E57S0B To facilitate 5 staffs to participate in farmers exhibition(NANENANE) in Mbeya City by June 2024

	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	20.00	3,400,000.00	25.00	4,250,000.00
Activity Total						3,400,000.00		3,400,000.00		4,250,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

E57S0C To facilitate the preparation of the seniority list for Mufindi District Council employees to 10 officers by June 2024

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	4.00	600,000.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	2,200.00	7,700,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	32.00	5,440,000.00	32.00	5,440,000.00	40.00	6,800,000.00

Activity Total					6,090,000.00		6,090,000.00		15,100,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0D	To facilitate the 5 Human Resource officers travel to NECTA, TJU by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	25,000.00	20.00	500,000.00	20.00	500,000.00	25.00	625,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	25.00	5,500,000.00	40.00	8,800,000.00	45.00	9,900,000.00		
Activity Total					6,000,000.00		9,300,000.00		10,525,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E59 Recruitment of skilled staff and Retention of staff improved from 75% to 90% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E59C01	To provide orientation to 15 new employees by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	4.00	600,000.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	1,000.00	3,500,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	40,000.00	62.00	2,480,000.00	62.00	2,480,000.00	93.00	3,720,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	34.00	4,080,000.00	34.00	4,080,000.00	51.00	6,120,000.00		
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	160.00	2,400,000.00		
Activity Total					9,810,000.00		9,810,000.00		16,340,000.00			

Page 259.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E59 Recruitment of skilled staff and Retention of staff improved from 75% to 90% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E59S01	To facilitate the payment of 10 new employees who will be employed by June 2024											
	21113115	Subsistence Allowance	Person	120,000.00	70.00	8,400,000.00	70.00	8,400,000.00	80.00	9,600,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	30,000.00	20.00	600,000.00	20.00	600,000.00	40.00	1,200,000.00		

Activity Total					9,000,000.00		9,000,000.00		10,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E59 Recruitment of skilled staff and Retention of staff improved from 75% to 90% by June, 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
E59S02	To facilitate long-term and short-term training for 20 employees by June 2024										
	22008102	Tuition Fees-Domestic	Person	500,000.00	15.00	7,500,000.00	15.00	7,500,000.00	20.00	10,000,000.00	
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	10.00	500,000.00	10.00	500,000.00	15.00	750,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	84.00	14,280,000.00	84.00	14,280,000.00	91.00	15,470,000.00	
	22012113	Subscription Fees	Person	50,000.00	5.00	250,000.00	5.00	250,000.00	10.00	500,000.00	
Activity Total					22,530,000.00		22,530,000.00		26,720,000.00		
Cost Centre Total					518,144,000.00		572,404,200.00		1,117,837,300.00		
Cost Centre: 500C Civic Expenses											
Objective: E Good Governance and Administrative Services Enhanced											
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
E56S01	To facilitate 12 management Team meetings by June 2024										

Page 260.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	135.00	8,100,000.00	150.00	9,000,000.00	
	21113114	Sitting Allowance	Person	40,000.00	360.00	14,400,000.00	405.00	16,200,000.00	450.00	18,000,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	32.00	4,800,000.00	32.40	4,860,000.00	32.80	4,920,000.00	
	22014104	Food and Refreshments	Each	15,000.00	384.00	5,760,000.00	432.00	6,480,000.00	480.00	7,200,000.00	
Activity Total						32,160,000.00		35,640,000.00		39,120,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											

E56S02	To facilitate 12 meetings for Administrative , Finance and Planning Committee by June 2024									
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	120.40	7,224,000.00	120.80	7,248,000.00
	21113114	Sitting Allowance	Person	40,000.00	528.00	21,120,000.00	528.80	21,152,000.00	529.60	21,184,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	12.00	1,800,000.00	12.40	1,860,000.00	12.80	1,920,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	160.00	2,400,000.00	160.40	2,406,000.00	160.80	2,412,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	264.00	47,520,000.00	264.80	47,664,000.00	265.60	47,808,000.00
	22014104	Food and Refreshments	Each	15,000.00	480.00	7,200,000.00	480.80	7,212,000.00	481.60	7,224,000.00
Activity Total						87,240,000.00		87,518,000.00		87,796,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG v FYDP x RPM x

Facility: Mufindi DC

E56S03	To facilitate 4 Standing Committee fo Social Walfare and Affairs meetings by June 2024									
	21113103	Extra-Duty	Person	60,000.00	48.00	2,880,000.00	48.40	2,904,000.00	48.80	2,928,000.00
	21113114	Sitting Allowance	Person	40,000.00	160.00	6,400,000.00	160.80	6,432,000.00	161.60	6,464,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	24.80	3,720,000.00	25.60	3,840,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	88.00	1,320,000.00	88.80	1,332,000.00	89.60	1,344,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	136.00	24,480,000.00	136.80	24,624,000.00	137.60	24,768,000.00
	22014104	Food and Refreshments	Person	15,000.00	160.00	2,400,000.00	16.40	246,000.00	16.80	252,000.00
Activity Total						37,930,000.00		39,258,000.00		39,596,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG v FYDP x RPM x

Facility: Mufindi DC

E56S04	To facilitate 4 Standing Committe for Economical Affairs by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.40	2,424,000.00	40.80	2,448,000.00

	21113114	Sitting Allowance	Person	40,000.00	160.00	6,400,000.00	160.80	6,432,000.00	161.60	6,464,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	3.10	465,000.00	3.20	480,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	88.00	1,320,000.00	88.80	1,332,000.00	89.60	1,344,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	136.00	24,480,000.00	136.80	24,624,000.00	137.60	24,768,000.00
	22014104	Food and Refreshments	Each	15,000.00	160.00	2,400,000.00	160.40	2,406,000.00	160.80	2,412,000.00
Activity Total						37,450,000.00		37,683,000.00		37,916,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG v FYDP x RPM x

Facility: Mufindi DC

E56S05	To facilitate 4 meetings for CMAC by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.40	2,424,000.00	40.80	2,448,000.00
	21113114	Sitting Allowance	Person	40,000.00	100.00	4,000,000.00	100.00	4,000,000.00	125.00	5,000,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	4.40	660,000.00	4.80	720,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	40.00	600,000.00	40.40	606,000.00	40.80	612,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	80.00	14,400,000.00	90.90	16,362,000.00	102.00	18,360,000.00
	22014104	Food and Refreshments	Each	15,000.00	160.00	2,400,000.00	160.40	2,406,000.00	160.80	2,412,000.00
Activity Total						24,250,000.00		26,458,000.00		29,552,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.

SDG v FYDP x RPM x

Facility: Mufindi DC

E56S06	To facilitate 4 Ethics meetings by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	40.00	1,600,000.00	40.40	1,616,000.00	40.80	1,632,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.20	330,000.00	2.40	360,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	32.00	480,000.00	32.40	486,000.00	32.80	492,000.00

	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	40.00	7,200,000.00	20.40	3,672,000.00	20.80	3,744,000.00	
	22014104	Food and Refreshments	Person	15,000.00	24.00	360,000.00	24.40	366,000.00	24.80	372,000.00	
Activity Total						9,940,000.00		6,470,000.00		6,600,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
E56S07	To facilitate 2 Integrity meetings by June 2024										
	21113114	Sitting Allowance	Person	850,000.00	3.00	2,550,000.00	3.10	2,635,000.00	3.20	2,720,000.00	
Activity Total						2,550,000.00		2,635,000.00		2,720,000.00	

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
E56S08	To conduct 5 Full Council meetings by June 2024										
	21113103	Extra-Duty	Person	60,000.00	96.00	5,760,000.00	48.40	2,904,000.00	48.80	2,928,000.00	
	21113114	Sitting Allowance	Person	40,000.00	800.00	32,000,000.00	800.88	32,035,200.00	801.60	32,064,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.40	1,260,000.00	8.80	1,320,000.00	
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	312.00	4,680,000.00	312.80	4,692,000.00	313.60	4,704,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	584.00	105,120,000.00	584.80	105,264,000.00	585.60	105,408,000.00	
	22014104	Food and Refreshments	Each	15,000.00	400.00	6,000,000.00	400.80	6,012,000.00	401.60	6,024,000.00	
Activity Total						154,760,000.00		152,167,200.00		152,448,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E56 Council, Wards Village statutory meetings enhanced from 85% to 100% by June, 2026.						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
E56S09	To comnduct 5 Meetings for Party Caucus by June 2024										

	21113114	Sitting Allowance	Person	40,000.00	192.00	7,680,000.00	192.80	7,712,000.00	193.60	7,744,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	196.00	35,280,000.00	196.40	35,352,000.00	196.80	35,424,000.00
	22014104	Food and Refreshments	Each	15,000.00	200.00	3,000,000.00	200.80	3,012,000.00	201.60	3,024,000.00
Activity Total						45,960,000.00		46,076,000.00		46,192,000.00

Page 264.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S08	To facilitate payment of responsibility allowances to councilors by June 2024											
	21113112	Responsibility Allowance	Person	540,000.00	12.00	6,480,000.00	13.20	7,128,000.00	14.40	7,776,000.00		
Activity Total						6,480,000.00		7,128,000.00		7,776,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S09	To facilitate provision of 10 official travel of Chairperson by June 2024											
	22003102	Diesel	Litres	3,500.00	1,600.00	5,600,000.00	1,640.00	5,740,000.00	1,680.00	5,880,000.00		
	22008102	Tuition Fees-Domestic	Person	2,006,000.00	1.00	2,006,000.00	4.40	8,826,400.00	4.80	9,628,800.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	100.00	22,000,000.00	110.00	24,200,000.00	120.00	26,400,000.00		
Activity Total						29,606,000.00		38,766,400.00		41,908,800.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0A	To facilitate Council Chairperson welfare by June 2024											
	21114101	Honoraria	Month	100,000.00	12.00	1,200,000.00	1.10	110,000.00	1.20	120,000.00		
	21121104	Telephone	Month	200,000.00	12.00	2,400,000.00	13.20	2,640,000.00	14.40	2,880,000.00		

Activity Total		3,600,000.00		2,750,000.00		3,000,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E58 Complains among the community and public servants reduced from 35% to 20% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E58C01	To facilitate training to 39 Councilors by June 2024											
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	30.00	1,800,000.00	45.00	2,700,000.00		
	21113114	Sitting Allowance	Person	40,000.00	50.00	2,000,000.00	100.00	4,000,000.00	150.00	6,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	5.50	825,000.00	6.00	900,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	42.00	630,000.00	84.00	1,260,000.00	126.00	1,890,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	78.00	14,040,000.00	117.00	21,060,000.00	156.00	28,080,000.00		
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	84.00	1,260,000.00	88.00	1,320,000.00		
	22031104	consultancy fees	Contract	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00		
Activity Total						21,520,000.00		34,205,000.00		46,890,000.00		

Objective: E Good Governance and Administrative Services Enhanced

Target: E58 Complains among the community and public servants reduced from 35% to 20% by June, 2026

SDG v FYDP x RPM x

Facility: Mufindi DC

E58S01	To facilitate training to 11 Councilors by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	20.00	800,000.00	40.00	1,600,000.00	60.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	6.00	900,000.00	6.60	990,000.00	7.20	1,080,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	15,000.00	10.00	150,000.00	20.00	300,000.00	30.00	450,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	22.00	3,960,000.00	33.00	5,940,000.00	44.00	7,920,000.00
	22014104	Food and Refreshments	Each	15,000.00	40.00	600,000.00	40.50	607,500.00	41.00	615,000.00
	22031104	consultancy fees	Contract	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	6.00	6,000,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						8,410,000.00		13,437,500.00		18,465,000.00		
Cost Centre Total						501,856,000.00		530,192,100.00		559,979,800.00		
Sub Vote: 501-S Waste Management and Sanitation Unit												
Cost Centre: 501A Waste Management and Sanitation Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E65C01	To facilitate 3 staffs to participate in workshop,seminar and national exhibition days by june 2024											
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	20.20	1,212,000.00	22.33	1,339,800.00		
Activity Total						1,800,000.00		1,212,000.00		1,339,800.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E65S01	To facilitate 2 staff welfare by June 2024											
	22008107	Training Allowances-Domestic	Person	3,600,000.00	1.00	3,600,000.00	2.04	7,344,000.00	3.09	11,124,000.00		
Activity Total						3,600,000.00		7,344,000.00		11,124,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E65S03	To facilitate implementation of World Environmental week at Mufindi DC for 5 days by June 2024											
	21121103	Food and Refreshment	Each	10,000.00	80.00	800,000.00	88.22	882,200.00	96.36	963,600.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	6.00	60,000.00	8.00	80,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	20.20	4,444,000.00	22.33	4,912,600.00		
Activity Total						4,700,000.00		7,510,770.00		8,100,160.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E65S04	To facilitate 2 staffs to attend professional meetings and training by June 2024											
	22008107	Training Allowances-Domestic	Person	600,000.00	1.00	600,000.00	2.04	1,224,000.00	3.09	1,854,000.00		
Activity Total						600,000.00		1,224,000.00		1,854,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E65S05	To provide 4 office Utilities and consumable for smooth office operation by June 2024-											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	10,000.00	50.00	500,000.00	52.52	525,200.00	54.81	548,100.00		
	22003102	Diesel	Litres	3,500.00	660.00	2,310,000.00	337.62	1,181,670.00	341.96	1,196,860.00		
	22016102	Printing accessories	Each	1,490,000.00	1.00	1,490,000.00	2.04	3,039,600.00	3.09	4,604,100.00		
Activity Total						4,300,000.00		4,746,470.00		6,349,060.00		
Cost Centre Total						15,000,000.00		22,037,240.00		28,767,020.00		
Cost Centre: 501B Waste Management and Sanitation Operation												

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E64 Hazard and risks reduced from 60% to 30% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E64S01	To conduct campaign on Environmental cleaning by making followup, monitoring and supervision into 27 wards in Mufindi DC by June 2 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	10.00	600,000.00	15.00	900,000.00		

	21121103	Food and Refreshment	Each	10,000.00	7.00	70,000.00	10.00	100,000.00	15.00	150,000.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	15.00	2,250,000.00	20.20	3,030,000.00	22.33	3,349,500.00
Activity Total						4,900,000.00		5,854,570.00		6,543,460.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026

SDG v FYDP x RPM x

Facility: Mufindi DC

E65C02	To facilitate establishment of environmental clubs into 33 schools by June 2024									
	22003101	Petrol	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	4.00	40,000.00	12.00	120,000.00	16.00	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	8.00	1,760,000.00	20.20	4,444,000.00	22.33	4,912,600.00
Activity Total						3,900,000.00		6,688,570.00		7,216,560.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026

SDG v FYDP x RPM x

Facility: Mufindi DC

E65S06	To facilitate quarterly Environmental Impact Assessment on council's projects into Mufindi DC by June 2024									
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	607.02	2,124,570.00	612.56	2,143,960.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	5.00	750,000.00	20.20	3,030,000.00	22.33	3,349,500.00
	22021108	Spare Parts-Vehicles	Each	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						2,900,000.00		5,254,570.00		5,643,460.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E65 Enforcement of Environmental laws and its regulations improved from 50% to 80% by June 2026

SDG v FYDP x RPM x

Facility: Mufindi DC

E65S07	To facilitate training on environmental management into 60 village environmental committee by June 2024									
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	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	11.00	1,650,000.00	2.04	306,000.00	3.09	463,500.00		
Activity Total						1,650,000.00		306,000.00		463,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E66 Solid waste management improved from 45% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E66S02	To facilitate for payment of 15 Casual labour for dump cleaning by Juni 2024											
	21112107	Casual Labourers-Non Pensionable	Lumpsum	1,650,000.00	1.00	1,650,000.00	2.04	3,366,000.00	3.09	5,098,500.00		
Activity Total						1,650,000.00		3,366,000.00		5,098,500.00		
Cost Centre Total						15,000,000.00		21,469,710.00		24,965,480.00		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: A Service improved and HIV infection reduced												
Target: A25 Awareness on HIV /AIDS increased by 100% to 15 staffs by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
A25C02	To facilitate 15 Staffs to attend two day training on HIV new infections by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	8.00	1,200,000.00	240.00	36,000,000.00	240.00	36,000,000.00		
Activity Total						1,200,000.00		36,000,000.00		36,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E35C03	To enable 4 Accountants staffs to attend external statutory meetings by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	10.00	1,500,000.00	10.00	1,500,000.00		
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00		

	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	19.00	4,180,000.00	42.00	9,240,000.00	42.00	9,240,000.00		
Activity Total						9,200,000.00		14,270,000.00		14,280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E35C04	To facilitate good working environment to 15 Finance Staff by June 2024											
	21113101	Leave Travel	Person	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	6.00	1,800,000.00		
	21113103	Extra-Duty	Person days	60,000.00	170.00	10,200,000.00	170.00	10,200,000.00	170.00	10,200,000.00		
	21113115	Subsistence Allowance	Person	150,000.00	80.00	12,000,000.00	81.00	12,150,000.00	82.00	12,300,000.00		
	21113129	Moving Expenses	Person	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	6.00	3,000,000.00		
	21113133	Disturbance Allowance	Person	7,090,000.00	1.00	7,090,000.00	2.00	14,180,000.00	2.00	14,180,000.00		
	22003102	Diesel	Litres	3,500.00	3,500.00	12,250,000.00	3,500.00	12,250,000.00	3,600.00	12,600,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00		

Page 271.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	230.00	34,500,000.00	230.00	34,500,000.00	240.00	36,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						81,240,000.00		88,480,000.00		91,080,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E35C05	To facilitate 15 Staffs to prepare 2024/2025 plan and budget by June 2024											
	22003102	Diesel	Litres	3,500.00	420.00	1,470,000.00	425.00	1,487,500.00	430.00	1,505,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	70.00	10,500,000.00	71.00	10,650,000.00	72.00	10,800,000.00		
Activity Total						11,970,000.00		12,137,500.00		12,305,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E35C06	To enable 4 accountants staffs to attend IPSAS refresher courses by June, 2024											
	22008107	Training Allowances-Domestic	Person	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	5.00	2,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	13.00	1,950,000.00	14.00	2,100,000.00		
Activity Total						3,400,000.00		3,550,000.00		4,100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E35C07	To facilitate 20 staffs to carry out supervision on revenue collection to 121 village by June, 2024											
	21113103	Extra-Duty	Person	60,000.00	160.00	9,600,000.00	150.00	9,000,000.00	155.00	9,300,000.00		

Page 272.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	3,500.00	410.00	1,435,000.00	411.00	1,438,500.00	413.00	1,445,500.00		
Activity Total						11,035,000.00		10,438,500.00		10,745,500.00		
Cost Centre Total						118,045,000.00		164,876,000.00		168,510,500.00		
Cost Centre: 502B Finance - Final Accounts												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E68C01	To conduct annual stock taking in 27 wards by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	23.00	3,450,000.00	26.00	3,900,000.00		
Activity Total						3,000,000.00		3,450,000.00		3,900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												

E68C02	To advertise the audited financial statements for the year ended 30 June, 2023 by June 2024											
	22012105	Advertising and Publication	Each	2,500,080.00	1.00	2,500,080.00	1.00	2,500,080.00	1.00	2,500,080.00		
Activity Total						2,500,080.00		2,500,080.00		2,500,080.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E68C03	To facilitate Financial 2 staff to attend various workshops regarding IPSAS by June, 2024											
	22008107	Training Allowances-Domestic	Person	450,000.00	2.00	900,000.00	3.00	1,350,000.00	3.00	1,350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	13.00	1,950,000.00		

Page 273.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22011102	Ground travel (bus, railway taxi, etc)	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						2,900,000.00		3,350,000.00		3,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E68C04	To facilitate preparation of monthly and quarterly Financial reports and submit to stake holders by June, 2024											
	21113103	Extra-Duty	Person	60,000.00	80.00	4,800,000.00	85.00	5,100,000.00	90.00	5,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	45,000.00	41.00	1,845,000.00	42.00	1,890,000.00	44.00	1,980,000.00		
	22007109	Conference Facilities	Days	50,000.00	30.00	1,500,000.00	22.00	1,100,000.00	25.00	1,250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	40.00	6,000,000.00	51.00	7,650,000.00	52.00	7,800,000.00		
Activity Total						14,145,000.00		15,740,000.00		16,430,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E68C05	To facilitate preparation of Yearly Financial Statements for the year ended 30 June, 2024 by June 2024											

	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	121.00	7,260,000.00	122.00	7,320,000.00
	22001109	Printing and Photocopying Costs	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	605.00	2,117,500.00	610.00	2,135,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	190.00	28,500,000.00	195.00	29,250,000.00	200.00	30,000,000.00
Activity Total						44,800,000.00		45,627,500.00		46,455,000.00
Cost Centre Total						67,345,080.00		70,667,580.00		72,785,080.00
Cost Centre: 502C Finance - Expenditure										

Page 274.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E68C06	To facilitate preparation of 12 monthly and 4 quarterly financial reports by June 2024											
	21113103	Extra-Duty	Person	60,000.00	140.00	8,400,000.00	141.00	8,460,000.00	142.00	8,520,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	30.00	4,500,000.00	65.00	9,750,000.00	70.00	10,500,000.00		
	22001109	Printing and Photocopying Costs	Set	1,252,000.00	1.00	1,252,000.00	1.20	1,502,400.00	1.40	1,752,800.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	18.00	900,000.00	19.00	950,000.00	20.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	95.00	14,250,000.00	97.00	14,550,000.00	95.00	14,250,000.00		
Activity Total						29,302,000.00		35,212,400.00		36,022,800.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E68C07	To facilitate 2 accounts staff to attend refresher courses on MUSE by June 2024											
	22003102	Diesel	Litres	3,500.00	210.00	735,000.00	200.00	700,000.00	210.00	735,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	3.00	150,000.00	4.00	200,000.00	5.00	250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	8.00	1,200,000.00	9.00	1,350,000.00	10.00	1,500,000.00		

Activity Total		2,085,000.00		2,250,000.00		2,485,000.00
Objective: E Good Governance and Administrative Services Enhanced						
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026			SDG	v	FYDP	x RPM x
Facility: Mufindi DC						
E68C08	To facilitate 10 accounts staff to support other divisions in financial reports preparation by June 2024					

Page 275.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	125.00	7,500,000.00	130.00	7,800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	45.00	6,750,000.00	50.00	7,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	50.00	7,500,000.00	27.00	4,050,000.00	28.00	4,200,000.00
Activity Total						15,900,000.00		18,300,000.00		19,500,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E68 Council financial statements/reports timely prepared and maintained by June 2026							SDG	v	FYDP	x RPM x
Facility: Mufindi DC										

E68C09	To facilitate 4 accounts staff to attend NBAA examination by June 2024									
	22008102	Tuition Fees-Domestic	Person	450,000.00	8.00	3,600,000.00	8.00	3,600,000.00	10.00	4,500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	14.00	2,100,000.00	15.00	2,250,000.00	16.00	2,400,000.00
Activity Total						5,700,000.00		5,850,000.00		6,900,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	v	FYDP	x RPM x
Facility: Mufindi DC										

E35C09	To facilitate 1 accountant staff to persue degree course by June 2024									
	22001103	Printing and Photocopy paper	Quarterly	4,500.00	100.00	450,000.00	101.00	454,500.00	102.00	459,000.00
	22008102	Tuition Fees-Domestic	Semi Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22008107	Training Allowances-Domestic	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	70,000.00	2.00	140,000.00	2.00	140,000.00	2.00	140,000.00

Activity Total		4,590,000.00		4,594,500.00		4,599,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E35C0A	To facilitate 11 accounts staff to acquire office equipment to perform their mandatory functions by June 2024											
	22001113	Cleaning Supplies	Unit	25,000.00	20.00	500,000.00	44.00	1,100,000.00	25.00	625,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	750,000.00	6.00	4,500,000.00	6.50	4,875,000.00	7.00	5,250,000.00		
Activity Total						5,000,000.00		5,975,000.00		5,875,000.00		
Cost Centre Total						62,577,000.00		72,181,900.00		75,381,800.00		
Cost Centre: 502D Finance - Revenue												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C61C0D	To facilitate 117 villages on collections of Ownsource revenue by June 2024											
	21113103	Extra-Duty	Person	60,000.00	220.00	13,200,000.00	225.00	13,500,000.00	230.00	13,800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	40.00	6,000,000.00	45.00	6,750,000.00	50.00	7,500,000.00		
	22003102	Diesel	Litres	3,500.00	10,450.00	36,575,000.00	10,500.00	36,750,000.00	11,000.00	38,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	220.00	33,000,000.00	160.00	24,000,000.00	170.00	25,500,000.00		
	22012101	Internet and Email connections	bundle	500,000.00	6.00	3,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00		
	22018106	Direct labour (contracted or casual hire)	Person	300,000.00	250.00	75,000,000.00	255.00	76,500,000.00	260.00	78,000,000.00		
	22030101	Small engineering tools and equipment	Each	700,000.00	9.00	6,300,000.00	10.00	7,000,000.00	12.00	8,400,000.00		
	22031103	agency fees	Month	250,187,920.00	1.00	250,187,920.00	1.20	300,225,504.00	1.30	325,244,296.00		
Activity Total						423,262,920.00		466,725,504.00		498,944,296.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C61C0E	To facilitate 3 vehicles maintenance and insurance by June 2024											
	22018107	Outsource maintenance contract services	Annually	5,000,000.00	3.00	15,000,000.00	3.00	15,000,000.00	4.00	20,000,000.00		
	22021102	Tyres and Batteries-Vehicles	Set	4,000,000.00	3.00	12,000,000.00	3.00	12,000,000.00	3.00	12,000,000.00		
	22032110	Insurance Expenses	Annually	2,500,000.00	3.00	7,500,000.00	4.00	10,000,000.00	4.00	10,000,000.00		
Activity Total						34,500,000.00		37,000,000.00		42,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C61C0F	To facilitate 2 days training to 27 WEOS and 112 VEOS on revenue collections by June 2024											
	21113114	Sitting Allowance	Annually	100,000.00	90.00	9,000,000.00	95.00	9,500,000.00	100.00	10,000,000.00		
	21121103	Food and Refreshment	Annually	15,000.00	160.00	2,400,000.00	170.00	2,550,000.00	180.00	2,700,000.00		
Activity Total						11,400,000.00		12,050,000.00		12,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C61C0G	To facilitate 4 Accountants staff to attend Training on revenue collections by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	40,000.00	3.00	120,000.00	4.00	160,000.00	4.00	160,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	25.00	3,750,000.00	30.00	4,500,000.00		
Activity Total						3,120,000.00		3,910,000.00		4,660,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Cost Centre Total					472,282,920.00		519,685,504.00		558,304,296.00			
Sub Vote: 503-S1 Planning and Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E06C02	To facilitate statutory benefits to 5 division Staffs by June 2024											
	21113101	Leave Travel	Person	500,000.00	2.00	1,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00		
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	125.00	7,500,000.00	150.00	9,000,000.00		
	21113115	Subsistence Allowance	Person	80,000.00	28.00	2,240,000.00	3.00	240,000.00	4.00	320,000.00		
	21113129	Moving Expenses	Person	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	4.00	4,000,000.00		
	21113132	Staff Debts	Person days	1,200,000.00	2.00	2,400,000.00	6.00	7,200,000.00	9.00	10,800,000.00		
	21113133	Disturbance Allowance	Person days	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00		
	21121107	Furniture	Lumpsum	7,045,000.00	1.00	7,045,000.00	1.00	7,045,000.00	1.00	7,045,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	32.00	4,800,000.00	48.00	7,200,000.00	60.00	9,000,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						24,785,000.00		38,085,000.00		48,265,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E06S01	To facilitate one Personal Secretary of Planning Department to attend Annual TAPSEA meeting by June 2024											
	22008102	Tuition Fees-Domestic	Allowance	300,000.00	6.00	1,800,000.00	2.00	600,000.00	3.00	900,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	6.00	600,000.00	7.00	700,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Person	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00

Activity Total					4,000,000.00		1,500,000.00		2,000,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024					SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC										
E06S05	To facilitate 1 Motor vehicle maintenance by June 2023									
	22001112	Outsourcing Costs (includes cleaning and security services)	Contract	450,000.00	4.00	1,800,000.00	6.00	2,700,000.00	8.00	3,600,000.00
	22021102	Tyres and Batteries-Vehicles	Each	1,494,000.00	1.00	1,494,000.00	2.00	2,988,000.00	3.00	4,482,000.00
	22032110	Insurance Expenses	Bill	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00
Activity Total					6,294,000.00		11,688,000.00		17,082,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E41 Conducive working environment to 7 Planning and Coordination Division Staffs ensured by June, 2025					SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC										
E41S01	To facilitate 5 Staffs to attend Seminars and Exhibition by June 2024									
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	500.00	1,750,000.00	1,500.00	5,250,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	166,251.00	1.00	166,251.00	2.00	332,502.00	3.00	498,753.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	4.00	880,000.00	5.00	1,100,000.00
Activity Total					3,066,251.00		2,962,502.00		6,848,753.00	
Cost Centre Total					38,145,251.00		54,235,502.00		74,195,753.00	
Cost Centre: 503B Planning and Budgeting										

Page 280.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C16 Comprehensive Council Development plan in 18 division and sections prepared by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC										
C16S01	To facilitate 6 Planning Staffs to prepare LAAC report for financial year 2022/2023 by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	30.00	4,500,000.00	25.00	3,750,000.00	30.00	4,500,000.00

	22007109	Conference Facilities	Bill	100,000.00	20.00	2,000,000.00	30.00	3,000,000.00	40.00	4,000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	144,547.60	1.00	144,547.60	2.00	289,095.20	3.00	433,642.80
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	100.00	22,000,000.00	120.00	26,400,000.00
	22014104	Food and Refreshments	Each	15,000.00	400.00	6,000,000.00	120.00	1,800,000.00	140.00	2,100,000.00
Activity Total						30,244,547.60		30,839,095.20		37,433,642.80

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C16 Copenhensive Council Development plan in 18 division and sections prepared by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

C16S02	To facilitate preparation of Council Plan and Budget for financial year 2024/2025 by June 2024									
	21113103	Extra-Duty	Person	60,000.00	45.00	2,700,000.00	40.00	2,400,000.00	40.00	2,400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	32.00	4,800,000.00	25.00	3,750,000.00	30.00	4,500,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	600.00	2,100,000.00	700.00	2,450,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	120.00	26,400,000.00	140.00	30,800,000.00
	22014104	Food and Refreshments	Each	15,000.00	300.00	4,500,000.00	30.00	450,000.00	35.00	525,000.00
Activity Total						31,350,000.00		35,100,000.00		40,675,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E47 Capacity building on Plans and budget to 9 division and 9 units in the council enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E47C01	To facilitate 1 Staff to pursue long course learning by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22001105	Books, Reference and Periodicals	Set	615,000.00	1.00	615,000.00	1.00	615,000.00	1.00	615,000.00		
	22008102	Tuition Fees-Domestic	Person	4,500,000.00	1.00	4,500,000.00	1.00	4,500,000.00	1.00	4,500,000.00		
	22008111	Research and Dissertation-Domestic	Person	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
	22008117	Upkeep/Stipend Allowances-Domestic	Person	4,205,000.00	1.00	4,205,000.00	1.00	4,205,000.00	1.00	4,205,000.00		

	22031112	Registration Fee	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						13,540,000.00		13,540,000.00		13,540,000.00		
Cost Centre Total						75,134,547.60		79,479,095.20		91,648,642.80		
Sub Vote: 503-S2 Monitoring and Evaluation Section												
Cost Centre: 503C Statistics												
Objective: I Emergency and Disaster Management Improved												
Target: I05 Risk management frame work maintained by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
I05C01	To facilitate preparation of quarterly Risk Management Reports by June 2024											
	21113103	Extra-Duty	Person	60,000.00	28.00	1,680,000.00	32.00	1,920,000.00	40.00	2,400,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00		
	22014104	Food and Refreshments	Each	15,000.00	60.00	900,000.00	80.00	1,200,000.00	100.00	1,500,000.00		
Activity Total						3,180,000.00		4,020,000.00		5,100,000.00		

Page 282.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						3,180,000.00		4,020,000.00		5,100,000.00		
Sub Vote: 505-S Government Communication Units												
Cost Centre: 505A Government Communication Administration												
Objective: A Service improved and HIV infection reduced												
Target: A39 staffs awareness on HIV/AIDS infections increase to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
A39C01	To facilitate awareness about HIV/AIDS to 3 Staff by June 2024											
	22014104	Food and Refreshments	Person	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working Environment to 01 staff of GCU unit enhanced by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Mufindi DC										
E30C0A	To facilitate training, short course and exhibition to 3 staff by June 2024									
	22008102	Tuition Fees-Domestic	Person	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	14.00	2,380,000.00	14.00	2,380,000.00	14.00	2,380,000.00
Activity Total						2,880,000.00		2,880,000.00		2,880,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E30 Conducive working Environment to 01 staff of GCU unit enhanced by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC										
E30S08	To facilitate conducive working environment to 3 staff by June 2026									
	21113101	Leave Travel	Person	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121110	Casual Labourers	Person	3,051,000.00	8.00	24,408,000.00	8.00	24,408,000.00	8.00	24,408,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	6.00	900,000.00	6.00	900,000.00	6.00	900,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	75,000.00	6.00	450,000.00	6.00	450,000.00	6.00	450,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	16.00	2,720,000.00	16.00	2,720,000.00	16.00	2,720,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						31,618,000.00		31,618,000.00		31,618,000.00
Cost Centre Total						34,598,000.00		34,598,000.00		34,598,000.00

Cost Centre: 505B Government Communication Operation

Objective: E Good Governance and Administrative Services Enhanced

Target: E61 create awareness to the Mufindi District community by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC										
E61S01	To produce one documentary of Mufindi DC by June 2024									
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	1.00	3,500.00	1.00	3,500.00

	22021108	Spare Parts-Vehicles	Lumpsum	587,563.00	1.00	587,563.00	1.00	587,563.00	1.00	587,563.00		
	31132405	Radio and Television Programming	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						6,837,563.00		1,591,063.00		1,591,063.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working Environment to 01 staff of GCU unit enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E30S09	To support 3 staff with working facilities by June 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		

Page 284.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						10,837,563.00		5,591,063.00		5,591,063.00		
Sub Vote: 506-S1 Agriculture Section												
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C05S07	To facilitate 13 Livestock extension staff's with good working environment by June 2024											
	21113101	Leave Travel	Person	200,000.00	6.00	1,200,000.00	1.20	240,000.00	1.50	300,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
	22032111	Burial Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						2,200,000.00		1,740,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C05S09	To facilitate statutory benefits to head of division by June 2024											

	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	21121107	Furniture	Allowance	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		
Activity Total						8,600,000.00		12,200,000.00		12,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Capacity building to 13 Livestock Officers 20 Livestock keepers implemented by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C85C03	To enable 5 livestock Officers to attend various conferences, seminar and meetings by June 2024											

Page 285.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	24.00	3,600,000.00	20.00	3,000,000.00	30.00	4,500,000.00		
Activity Total						3,600,000.00		3,000,000.00		4,500,000.00		
Cost Centre Total						14,400,000.00		16,940,000.00		18,500,000.00		
Cost Centre: 506B Agriculture Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C13 Agriculture Extension improved in 121 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C13S09	To facilitate maintenance of 1 division car and 12 motorcycles by June 2024											
	22018106	Direct labour (contracted or casual hire)	Person days	100,000.00	5.00	500,000.00	6.00	600,000.00	7.00	700,000.00		
	22021108	Spare Parts-Vehicles	Lumpsum	2,250,000.00	2.00	4,500,000.00	3.00	6,750,000.00	4.00	9,000,000.00		
Activity Total						5,000,000.00		7,350,000.00		9,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C05S0B	To facilitate monitoring and evaluation in 121 villages by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	5.00	750,000.00	6.00	900,000.00		
	22003101	Petrol	Litres	3,500.00	500.00	1,750,000.00	550.00	1,925,000.00	600.00	2,100,000.00		

	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,100.00	3,850,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	60.00	9,000,000.00	61.00	9,150,000.00	62.00	9,300,000.00
Activity Total						15,000,000.00		15,675,000.00		16,500,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C05S0C	To facilitate good working conditions and motivations to 48 Extension officers by June 2024											
	21113101	Leave Travel	Person	400,000.00	5.00	2,000,000.00	5.00	2,000,000.00	6.00	2,400,000.00		
	21113129	Moving Expenses	Person	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	140,000.00	2.00	280,000.00	3.00	420,000.00	4.00	560,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	10.00	1,500,000.00	11.00	1,650,000.00	12.00	1,800,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						15,000,000.00		16,290,000.00		17,980,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C05S0D	To facilitate Participation of Nanenane Exhibition for 39 Hon. Councilors and 10 Extension Officers by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	21.00	2,100,000.00	22.00	2,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	90.00	19,800,000.00	86.00	18,920,000.00	88.00	19,360,000.00		
Activity Total						20,000,000.00		21,020,000.00		21,560,000.00		
Cost Centre Total						55,000,000.00		60,335,000.00		65,740,000.00		
Cost Centre: 506C Co-operatives Operations												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C80 strengthening of cooperative society from 41 to 54 by 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C80S01	To facilitate inspection of 12 cooperative society from 12 ward of Luhunga,Mtwango,Katasanga, Sadani,Mninga, Ikweha,Ihanu,Mdabulo,Makungu,Maduma,Mbalamaziwa,Mtambula by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	500.00	1.00	500.00	4.00	2,000.00	6.00	3,000.00		
	22003102	Diesel	Litres	3,500.00	314.00	1,099,000.00	500.00	1,750,000.00	1,000.00	3,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	16.00	2,400,000.00	16.00	2,400,000.00	16.00	2,400,000.00		
Activity Total						3,499,500.00		4,152,000.00		5,903,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C92 Improve financial services to rural from 25 wards to 27 wards by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C92S01	Facilitate registration and election of board members to 4 cooperative society from 2 wards of Idunda and idete by June 2024											
	22003101	Petrol	Litres	3,500.00	143.00	500,500.00	143.00	500,500.00	143.00	500,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00		
Activity Total						1,500,500.00		1,500,500.00		1,500,500.00		
Cost Centre Total						5,000,000.00		5,652,500.00		7,403,500.00		
Sub Vote: 506-S2 Livestock Section												
Cost Centre: 506D Livestock Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C05S05	To facilitate13 Livestock extension staff's with social welfare by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113129	Moving Expenses	Person	2,205,000.00	2.00	4,410,000.00	4.00	8,820,000.00	4.00	8,820,000.00		
	22021103	Panel and body shop repair materials and services-Vehicles	Lumpsum	1,000,000.00	1.00	1,000,000.00	52.00	52,000,000.00	52.00	52,000,000.00		
Activity Total						5,410,000.00		60,820,000.00		60,820,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C85 Capacity building to 13 Livestock Officers 20 Livestock keepers implemented by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C85C01	To facilitate participation of 20 farmers and 13 extension officers in Nanenane exhibition from Village, Ward, District up Zonal stage by June2024											
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	500.00	1,750,000.00	500.00	1,750,000.00		
	22006109	Special Uniforms and Clothing	Each	30,000.00	50.00	1,500,000.00	80.00	2,400,000.00	80.00	2,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	70.00	10,500,000.00	91.00	13,650,000.00	15.00	2,250,000.00		
	22012113	Subscription Fees	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22015107	Animal Feeds	Lumpsum	300,000.00	1.00	300,000.00	1.20	360,000.00	1.50	450,000.00		
	22018106	Direct labour (contracted or casual hire)	Person	5,000.00	100.00	500,000.00	100.00	500,000.00	100.00	500,000.00		
	22018107	Outsource maintenance contract services	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						15,700,000.00		20,660,000.00		9,850,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C82 Ensure livestock data collection and reporting system strengthened in 27 Wards and 121 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C82S01	To facilitate collection of Agriculture routine data (ARDS) to 27 Wards and District level by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	5.00	300,000.00	13.00	780,000.00	13.00	780,000.00		
	22003101	Petrol	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
Activity Total						1,000,000.00		1,480,000.00		1,480,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: Y Multi-Sectorial Nutrition Services Improved										

Target: Y19 Promote consumption of milk during commemoration of world milk day at 4 primary schools by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
Y19S01	To promote consumption of milk during commemoration of world milk day at 4 primary schools of Nyololo, Nyololo, Mbalamaziwa and Maduma by June 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	50.00	3,000,000.00	50.00	3,000,000.00		
	22014104	Food and Refreshments	Lumpsum	520,000.00	1.00	520,000.00	2.00	1,040,000.00	3.00	1,560,000.00		
Activity Total						1,000,000.00		4,040,000.00		4,560,000.00		
Cost Centre Total						23,110,000.00		87,000,000.00		76,710,000.00		
Sub Vote: 506-S3 Fisheries Section												
Cost Centre: 506E Fisheries Operations												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G28 Operation patrol on preventing Illegal fishing at Ngwazi and Nzivi dam increased from 112 per year to 195 per year by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G28S01	To facilitate monthly patrol operation along the Nyololo-Igowole road, Ngwazi and Nzivi dam against illegal fishing by June 2024											
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	10.00	600,000.00	10.00	600,000.00		
	22006105	Protective Clothing, footwear and gears	Each	45,750.00	10.00	457,500.00	10.00	457,500.00	10.00	457,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	5.00	500,000.00	10.00	1,000,000.00	10.00	1,000,000.00		
Activity Total						1,857,500.00		2,057,500.00		2,057,500.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y20 Promote consumption of fish produce in 4 villages of Igomaa, Igowole, Nzivi and and Udumuka villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
Y20S01	To promote consumption of fish at 4 villages of ,Igombavanu, Ifwagi, Nundwe and and villages by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	5.00	300,000.00	13.00	780,000.00	13.00	780,000.00
	22003101	Petrol	Litres	3,500.00	95.00	332,500.00	200.00	700,000.00	900.00	3,150,000.00
Activity Total						632,500.00		1,480,000.00		3,930,000.00

Cost Centre Total						2,490,000.00		3,537,500.00		5,987,500.00	
Sub Vote: 507-S1 Academic											
Cost Centre: 507A Pre- Primary and Primary Education Administration											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
C31S0J	To facilitate the implementation of STD IV and VII mock examination by June 2024										
	22013111	Examination Expenses-Education	pupil	12,300,000.00	1.00	12,300,000.00	1.00	12,300,000.00	1.00	12,300,000.00	
Activity Total						12,300,000.00		12,300,000.00		12,300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
C31S0K	To facilitate 700 primary school girls on sanitary pads by June 2024										
	22006110	Special Women Clothes	pupil	1,000.00	1,150.00	1,150,000.00	1.00	1,000.00	1.00	1,000.00	
Activity Total						1,150,000.00		1,000.00		1,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
C31S0N	To facilitate the implementation of MEWAKA programme to 200 teachers from 27 wards by June 2024										

Page 291.

Mufindi DC		FORM 3B: ACTIVITY COSTING SHEET						2023/24			
		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22014104	Food and Refreshments	Person	100,000.00	27.00	2,700,000.00	28.00	2,800,000.00	29.00	2,900,000.00	
Activity Total						2,700,000.00		2,800,000.00		2,900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											

C55S0D	To facilitate 1 Head of Division on statutory benefits by June 2024											
	21121107	Furniture	Allowance	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C55S0E	To facilitate 8 Education staff on development projects monitoring and evaluation by June 2024											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	1.00	3,500.00	1.00	3,500.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	14.00	2,100,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						3,850,000.00		153,500.00		153,500.00		
Cost Centre Total						30,000,000.00		25,254,500.00		25,354,500.00		
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C21S0E	To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024											

Page 292.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	60,000.00	22.00	1,320,000.00	22.00	1,320,000.00	165.00	9,900,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	60.00	9,000,000.00	100.00	15,000,000.00	200.00	30,000,000.00		
Activity Total						10,320,000.00		16,320,000.00		39,900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E10C05	To conduct quarterly Comprehensive supportive supervision to 85 health facilities by June 2024.											

	21113103	Extra-Duty	Person	60,000.00	250.00	15,000,000.00	250.00	15,000,000.00	500.00	30,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00	2,000.00	7,000,000.00
Activity Total						24,000,000.00		25,000,000.00		41,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

E10S0I	To conduct quarterly PPM to 6 vehicles by June 2024									
	22021104	Oil and Grease-Vehicles	Litres	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	8.00	4,000,000.00
	22021108	Spare Parts-Vehicles	Set	725,000.00	4.00	2,900,000.00	4.00	2,900,000.00	8.00	5,800,000.00
Activity Total						4,900,000.00		4,900,000.00		9,800,000.00

Objective: I Emergency and Disaster Management Improved

Target: I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

I03S0I	To facilitate availability of protective gears on quarterly basis by June 2024									
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004110	Consumable Medical Supplies	Set	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00

Objective: I Emergency and Disaster Management Improved

Target: I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

I03S03	To facilitate weekly transportation of donated blood sample from donation center to meeting Dodoma Testing Laboratory by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Cost Centre Total						40,000,000.00		47,000,000.00		91,480,000.00

Sub Vote: 509-S1 Academic Section

Cost Centre: 509A Secondary Education Administration

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

C96S04	To support academic and capacity building center with various expenses by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	20.00	3,000,000.00	2.00	300,000.00	3.00	450,000.00
	22013111	Examination Expenses-Education	Each	16,280,000.00	1.00	16,280,000.00	2.00	32,560,000.00	3.00	48,840,000.00
	22032122	Suppliers Debts	Each	10,000,000.00	1.00	10,000,000.00	2.00	20,000,000.00	3.00	30,000,000.00
Activity Total						29,280,000.00		52,860,000.00		79,290,000.00
Cost Centre Total						29,280,000.00		52,860,000.00		79,290,000.00

Cost Centre: 509B Secondary Education Operations

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: Idetema											
C96S04	To support provision of Sanitary Pads to 172 girls adolescent students at Idetema secondary school by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG	v	FYDP	x	RPM	x
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Facility: IDETERO

C96S04	To support provision of Sanitary Pads to 420 girl's adolescent students at Idetero secondary school by June 2024									
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: IDUNDA											
C96S04	To support provision of Sanitary Pads to 276 girls adolescent students at Idunda secondary school by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											
C96S04	To support provision of Sanitary Pads to 473 girls adolescent students at Ifwagi secondary school by June 2024										

Page 295.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOMBAVANU											
C96S04	To support provision of Sanitary Pads to 258 girl's adolescent students at Igombavanu secondary schools by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE											
C96S05	To support provision of Sanitary Pads to 898 girls adolescent students at Igowole secondary school by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: IHALIMBA												
C96S04	To support provision of Sanitary Pads to 428 girls adolescent students at Ihalimba secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: IHANU												
C96S04	To support provision of Sanitary Pads to 368 girls adolescent at Ihanu secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: IHEFU												
C96S03	To support provision of Sanitary Pads to 57 girls adolescent students at Ihefu secondary school by June 2024											
	22006110	Special Women Clothes	Each	2,000.00	10.00	20,000.00	2.00	4,000.00	3.00	6,000.00		
Activity Total						20,000.00		4,000.00		6,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: IHOWANZA												
C96S04	To support provision of Sanitary Pads to 428 girls adolescent students at Ihowanza secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026				SDG	v	FYDP	x	RPM	x
Facility: ILOGOMBE									
C96S04	To support provision of Sanitary Pads to 222 girls adolescent students at Ilogombe secondary schools by June 2024								

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026				SDG	v	FYDP	x	RPM	x
Facility: ILONGO									
C96S04	To support provision of Sanitary Pads to 300 girls adolescent students at Ilongo secondary schools by June 2024								

	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026				SDG	v	FYDP	x	RPM	x
Facility: ITANDULA									
C96S04	To support provision of Sanitary Pads to 612 girls adolescent students at Itandula secondary schools by June 2024								

	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026				SDG	v	FYDP	x	RPM	x
Facility: ITENGULE									
C96S04	To support provision of Sanitary Pads to 423 girls adolescent students at Itengule secondary schools by June 2024								

	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: ITONA												
C96S04	To support provision of Sanitary Pads to 421 girls adolescent students at Itona secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
C96S04	To support provision of Sanitary Pads to 375 girls adolescent students at Kasanga secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBAO												
C96S04	To support provision of Sanitary Pads to 219 girls adolescent students at Kibao secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBENGU												
C96S04	To support provision of Sanitary Pads to 413 girls adolescent students from 36 secondary schools by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: KIHANSI												
C96S04	To support provision of Sanitary Pads to 366 girls adolescent students at Kihansi secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: KINGEGE												
C96S04	To support provision of Sanitary Pads to 191 girls adolescent students at Kingege secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: KIYOWELA												
C96S04	To support provision of Sanitary Pads to 173 girls adolescent students at Kiyowela secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA												

C96S04	To support provision of Sanitary Pads to 348 girls adolescent students at Luhunga secondary school by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: MADUMA											
C96S04	To support provision of Sanitary Pads to 320 girls adolescent students at Maduma secondary school by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: MAKUNGU											
C96S04	To support provision of Sanitary Pads to 341 girls adolescent students at Makungu secondary school by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA											
C96S05	To support provision of Sanitary Pads to 615 girls adolescent students at Mbalamaziwa secondary school by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

	Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: MDABULO											

C96S05	To support provision of Sanitary Pads to 755 girls adolescent students at Mdabulo secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: MGALO												
C96S04	To support provision of Sanitary Pads to 260 girls adolescent students at Mgalo secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: MGOLOLO												
C96S05	To support provision of Sanitary Pads to 499 girls adolescent students at Mgololo secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: MKALALA												
C96S04	To support provision of Sanitary Pads to 333 girls adolescent students at Mkalala secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: MNINGA												

C96S04	To support provision of Sanitary Pads to 354 girls adolescent students at Mninga secondary schools by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: MTAMBULA											
C96S04	To support provision of Sanitary Pads to 490 girls adolescent students at Mtambula secondary school by June 2024										
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: MUFINDI											
C96S01	To support provision of Sanitary Pads to 171 girls adolescent students at Mufindi secondary school by June 2024										

Page 303.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22006110	Special Women Clothes	Each	2,000.00	10.00	20,000.00	2.00	4,000.00	3.00	6,000.00	
Activity Total						20,000.00		4,000.00		6,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: NGWAZI											
C96S02	To support provision of Sanitary Pads to 175 girls adolescent students at Ngwazi secondary school by June 2024										
	22006110	Special Women Clothes	Each	2,000.00	10.00	20,000.00	2.00	4,000.00	3.00	6,000.00	
Activity Total						20,000.00		4,000.00		6,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: NYOLOLO											

C96S04	To support provision of Sanitary Pads to 330 girls adolescent students Nyololo secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: NZIVI												
C96S04	To support provision of Sanitary Pads to 277 girls adolescent students Nzivi secondary school by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		

Page 304.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
C96S05	To support provision of Sanitary Pads to 413 girls adolescent students at Sadani secondary schools by June 2024											
	22006110	Special Women Clothes	Piece	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Cost Centre Total						720,000.00		672,000.00		678,000.00		
Sub Vote: 511-S1 Rural and Urban Development Section												
Cost Centre: 511A Infrastructure, Rural and Urban Development Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D34 Maintaining Quality of council buildings at 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D34S02	To facilitate 4 staffs to review the design of 50 construction projects by June 2024											
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	36.00	2,160,000.00	60.00	3,600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00		

	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	2,500.00	8,750,000.00	2,500.00	8,750,000.00		
Activity Total						7,890,000.00		12,110,000.00		13,550,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E51C01	To ensure conducive working environment for 12 Works staffs by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	30.00	4,500,000.00	30.00	4,500,000.00		

Page 305.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122108	Computers and Photocopiers- Other	Set	2,500,000.00	2.00	5,000,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						6,500,000.00		7,000,000.00		7,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E51C02	To facilitate 3 staffs to attend Annual Engineers Day (AED) by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	18.00	2,700,000.00	18.00	2,700,000.00	18.00	2,700,000.00		
	22031103	agency fees	Person	250,000.00	3.00	750,000.00	3.00	750,000.00	3.00	750,000.00		
Activity Total						3,450,000.00		3,450,000.00		3,450,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E51C03	To facilitate 2 staffs to attend Seminar and Workshop by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,500.00	6.00	183,000.00	9.00	274,500.00	12.00	366,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00		
Activity Total						1,983,000.00		2,074,500.00		2,166,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
E51S03	To facilitate 6 staffs to conduct monitoring and supervision of 50 construction projects by June 2024										
	22003102	Diesel	Litres	3,500.00	822.00	2,877,000.00	1,233.00	4,315,500.00	1,644.00	5,754,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	48.00	7,200,000.00	84.00	12,600,000.00	96.00	14,400,000.00	

Page 306.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22011102	Ground travel (bus, railway taxi, etc)	Person days	50,000.00	2.00	100,000.00	3.00	150,000.00	4.00	200,000.00
Activity Total						10,177,000.00		17,065,500.00		20,354,000.00
Cost Centre Total						30,000,000.00		41,700,000.00		46,520,000.00

Cost Centre: 511C Tourism and Antiquities Development

Objective: H Local Economic Development Coordination Enhanced

Target: H03 Development of Touristic Sector improved by June 2026						SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC											
H03S01	To facilitate documentation process of touristic sites by June 2024										
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	600.00	2,100,000.00	900.00	3,150,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	16.00	2,400,000.00	27.00	4,050,000.00	40.00	6,000,000.00	
	22020101	Cement, bricks and construction materials	Lumpsum	905,000.00	1.00	905,000.00	2.00	1,810,000.00	3.00	2,715,000.00	
Activity Total						4,355,000.00		7,960,000.00		11,865,000.00	

Objective: H Local Economic Development Coordination Enhanced

Target: H03 Development of Touristic Sector improved by June 2026						SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC											
H03S02	To facilitate development of 2 touristic attraction sites by June 2024										
	22003102	Diesel	Person days	3,500.00	200.00	700,000.00	600.00	2,100,000.00	600.00	2,100,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	24.00	3,600,000.00	18.00	2,700,000.00	20.00	3,000,000.00	
Activity Total						4,300,000.00		4,800,000.00		5,100,000.00	

Cost Centre Total	8,655,000.00	12,760,000.00	16,965,000.00
Sub Vote: 512-S Natural Resources and Environmental Conservation unit			
Cost Centre: 512B Environment Conservation Operations			

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates				
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G23 Transport facility, various equipment and tools for smooth delivery of service to DBO,s facilitated by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G23S03	To facilitate responsibility allowance to the one head of unit by June 2024											
	21113132	Staff Debts	Person	6,820,000.00	1.00	6,820,000.00	6.00	40,920,000.00	12.00	81,840,000.00		
Activity Total						6,820,000.00		40,920,000.00		81,840,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G30 Training on climate change and adaptation to 27 village councils by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G30S04	To facilitate annual inauguration of National Environmental week by June, 2024											
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	30.00	1,800,000.00	40.00	2,400,000.00		
	21121103	Food and Refreshment	Person	8,000.00	47.50	380,000.00	60.00	480,000.00	70.00	560,000.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	600.00	2,100,000.00	700.00	2,450,000.00		
Activity Total						5,130,000.00		4,380,000.00		5,410,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G30 Training on climate change and adaptation to 27 village councils by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G30S05	To facilitate awareness raising on environmental conservation and water sources protection to communities using 3 staff for 10 days June, 2024											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	1,200.00	4,200,000.00	1,300.00	4,550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	40.00	4,000,000.00	50.00	5,000,000.00		
Activity Total						3,250,000.00		8,200,000.00		9,550,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G30 Training on climate change and adaptation to 27 village councils by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G30S06	To facilitate rehabilitation of 10 water sources by planting water friendly tree species using 3 staff for 10 days June, 2024											
	22003102	Diesel	Litres	3,500.00	529.00	1,851,500.00	900.00	3,150,000.00	1,000.00	3,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	80.00	8,000,000.00	50.00	5,000,000.00		
	31131206	Seedlings	Piece	500.00	2,897.00	1,448,500.00	4,000.00	2,000,000.00	5,000.00	2,500,000.00		
Activity Total						4,800,000.00		13,150,000.00		11,000,000.00		
Cost Centre Total						20,000,000.00		66,650,000.00		107,800,000.00		
Cost Centre: 512C Forestry Management Operation												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G07C02	To facilitate training to 50 participants on wildfire control using 3 staff for 15 days by June, 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	5.00	1,000,000.00	10.00	2,000,000.00	12.00	2,400,000.00		
	22003102	Diesel	Litres	3,500.00	321.00	1,123,500.00	350.00	1,225,000.00	360.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	15.00	1,500,000.00	17.00	1,700,000.00	20.00	2,000,000.00		
Activity Total						3,623,500.00		4,925,000.00		5,660,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G07S03	To facilitate 5 meetings for declaration of Kidegemesitu Forest Reserve by June, 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Kilometer	50,000.00	2.00	100,000.00	3.00	150,000.00	6.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	5.00	850,000.00	6.00	1,020,000.00	7.00	1,190,000.00
Activity Total						950,000.00		1,170,000.00		1,490,000.00

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025

SDG v FYDP x RPM x

Facility: Mufindi DC

G07S04	To control wild fire incidences in 27 Wards by June, 2024									
	31122239	Fire Fighting Equipment	Set	500,000.00	6.00	3,000,000.00	81.00	40,500,000.00	10.00	5,000,000.00
	31122240	Fire Detector Equipment	Set	30,000.00	30.00	900,000.00	35.00	1,050,000.00	40.00	1,200,000.00
Activity Total						3,900,000.00		41,550,000.00		6,200,000.00

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025

SDG v FYDP x RPM x

Facility: Mufindi DC

G07S05	To facilitate planting of 1000 trees during inauguration of National Tree planting day by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	7.00	420,000.00	40.00	2,400,000.00	60.00	3,600,000.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	600.00	2,100,000.00	700.00	2,450,000.00
	22014104	Food and Refreshments	Person days	4,000.00	20.00	80,000.00	60.00	240,000.00	70.00	280,000.00
	31131206	Seedlings	Piece	200.00	1,000.00	200,000.00	2,000.00	400,000.00	3,000.00	600,000.00
Activity Total						1,050,000.00		5,140,000.00		6,930,000.00

Page 310.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: G Management of Natural Resources and Environment Enhanced and Sustained										
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	v	FYDP	x RPM x
Facility: Mufindi DC										
G07S06	To facilitate patrols in Natural Forest in Malangali, Kasanga and Sadani division using 3 staff for 4 days once per quarter by June, 2024									

	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	1,200.00	4,200,000.00	1,300.00	4,550,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	35.00	3,500,000.00	50.00	5,000,000.00	60.00	6,000,000.00		
Activity Total						6,300,000.00		9,200,000.00		10,550,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G07 Protection and conservation of natural resources increased from 50% to 80% by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G07S07	To facilitate survey, mapping and preparation Customary Certificate of Right of Occupancy (CCRO) of four MDC plantations by June 2024											
	22014104	Food and Refreshments	Person	10,000.00	130.00	1,300,000.00	140.00	1,400,000.00	150.00	1,500,000.00		
Activity Total						1,300,000.00		1,400,000.00		1,500,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G19 Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G19S01	To facilitate 6 Staffs to participate in Reginal and Zonal exhibition and festivals by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Allowance	20,000.00	2.00	40,000.00	4.00	80,000.00	3.00	60,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	20.00	3,400,000.00	23.00	3,910,000.00	25.00	4,250,000.00		
Activity Total						3,440,000.00		3,990,000.00		4,310,000.00		

Page 311.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G19 Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G19S02	To facilitate 6 Staffs to conduct follow up of forest revenues in various checkpoints and other collection points by June, 2024											
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,500.00	5,250,000.00	2,000.00	7,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	45.00	4,500,000.00	50.00	5,000,000.00	60.00	6,000,000.00		
Activity Total						8,000,000.00		10,250,000.00		13,000,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												

Target: G19 Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G19S03	To facilitate 6 Staffs to participation in Forest Investment Forum June, 2024											
	21113103	Extra-Duty	Person	60,000.00	5.00	300,000.00	7.00	420,000.00	8.00	480,000.00		
	22013106	Technical Materials-Education	Lumpsum	3,500,000.00	1.00	3,500,000.00	3.00	10,500,000.00	5.00	17,500,000.00		
	28221113	ALAT Contribution	Lumpsum	2,000,025.00	1.00	2,000,025.00	3.00	6,000,075.00	5.00	10,000,125.00		
Activity Total						5,800,025.00		16,920,075.00		27,980,125.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G20S02	To facilitate maintenance of 1 vehicle by June, 2024											
	22018106	Direct labour (contracted or casual hire)	Lumpsum	259,500.00	1.00	259,500.00	2.00	519,000.00	3.00	778,500.00		
	22021102	Tyres and Batteries-Vehicles	Piece	800,000.00	4.00	3,200,000.00	5.00	4,000,000.00	6.00	4,800,000.00		
	22021108	Spare Parts-Vehicles	Lumpsum	500,000.00	2.00	1,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00		

Page 312.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						4,459,500.00		7,019,000.00		8,578,500.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G20S03	To facilitate 7 Staffs to attend sensitization seminars on anticorruption by June, 2024											
	21113103	Extra-Duty	Person days	60,000.00	8.00	480,000.00	10.00	600,000.00	12.00	720,000.00		
Activity Total						480,000.00		600,000.00		720,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												

G20S04	To facilitate awareness creation on HIV to 7 Natural resources staff by June, 2024											
	21113103	Extra-Duty	Person days	60,000.00	8.00	480,000.00	10.00	600,000.00	12.00	720,000.00		
Activity Total						480,000.00		600,000.00		720,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G20S05	To enhance promotion to 1 best performed staff by June, 2024											
	22014106	Gifts and Prizes	Lumpsum	500,000.00	1.00	500,000.00	3.00	1,500,000.00	5.00	2,500,000.00		
Activity Total						500,000.00		1,500,000.00		2,500,000.00		

Page 313.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G20 Ensure and sustain good deliverance of service to Communities of Mufindi District Council by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G20S06	To facilitate responsibility allowance to the head of Unit by June 2024											
	21113132	Staff Debts	Person	14,930,000.00	1.00	14,930,000.00	3.00	44,790,000.00	4.00	59,720,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	20.00	12,000,000.00	30.00	18,000,000.00		
Activity Total						22,130,000.00		56,790,000.00		77,720,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G21 Capacity building to 5 district staffs, 4 extension workers, 16 community leaders and 80 VNRC conducted by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G21S02	To facilitate one staff of Natural Resources unit to attend BSc course in Forestry by June, 2024											
	22001105	Books, Reference and Periodicals	Set	1,500,000.00	1.00	1,500,000.00	3.00	4,500,000.00	5.00	7,500,000.00		
	22008102	Tuition Fees-Domestic	Person	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00		
Activity Total						3,000,000.00		7,500,000.00		12,000,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												

Target: G21 Capacity building to 5 district staffs, 4 extension workers, 16 community leaders and 80 VNRC conducted by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
G21S03	To facilitate 40 Councilors to make follow ups of Natural Resources projects for 3 days by June, 2024										
	22003102	Diesel	Litres	3,500.00	13.85	48,475.00	13.00	45,500.00	15.00	52,500.00	
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	102.00	10,200,000.00	180.00	18,000,000.00	190.00	19,000,000.00	
Activity Total						10,248,475.00		18,045,500.00		19,052,500.00	
Cost Centre Total						75,661,500.00		186,599,575.00		198,911,125.00	

Page 314.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Cost Centre: 512D Bee Keeping Development Operation											
Objective: G Management of Natural Resources and Environment Enhanced and Sustained											
Target: G23 Transport facility, various equipment and tools for smooth delivery of service to DBO,s facilitated by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
G23S02	To facilitate formation of beekeepers association at 27 Wards for sustainable honey marketing and Council revenue by June 2024										
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	200.00	700,000.00	300.00	1,050,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	7.00	700,000.00	15.00	1,500,000.00	16.00	1,600,000.00	
Activity Total						1,050,000.00		2,200,000.00		2,650,000.00	
Objective: G Management of Natural Resources and Environment Enhanced and Sustained											
Target: G26 Beekeeping micro income generating projects through O & OD plans in 80 villages established by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
G26S03	To facilitate 2 staffs participation in National Week of beehives by June 2024										
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	120.00	420,000.00	130.00	455,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	10.00	1,000,000.00	20.00	2,000,000.00	30.00	3,000,000.00	
	22013106	Technical Materials-Education	Each	60,000.00	20.00	1,200,000.00	30.00	1,800,000.00	40.00	2,400,000.00	
Activity Total						3,250,000.00		4,220,000.00		5,855,000.00	
Objective: G Management of Natural Resources and Environment Enhanced and Sustained											

Target: G26 Beekeeping micro income generating projects through O & OD plans in 80 villages established by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G26S04	To facilitate 5 staffs to participate on farmers exhibition in Mbeya city by June 2024.											
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	200.00	700,000.00	300.00	1,050,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	44.00	7,480,000.00	55.00	9,350,000.00	65.00	11,050,000.00		

Page 315.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013106	Technical Materials-Education	Each	400.00	1,000.00	400,000.00	2,000.00	800,000.00	3,000.00	1,200,000.00
Activity Total						8,230,000.00		10,850,000.00		13,300,000.00
Cost Centre Total						12,530,000.00		17,270,000.00		21,805,000.00

Cost Centre: 512E Wildlife Operation

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

G27S01	To facilitate 6 Staffs to conduct quarterly patrol to control dangerous wild animals in 15 wards by June 2024											
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	500.00	1,750,000.00	600.00	2,100,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	63.00	6,300,000.00	77.00	7,700,000.00	87.00	8,700,000.00		
Activity Total						7,700,000.00		9,450,000.00		10,800,000.00		

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

G27S02	To capacitate 12 wards communities to control dangerous animals by June 2024											
	22003102	Diesel	Litres	3,500.00	198.00	693,000.00	230.00	805,000.00	250.00	875,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	45.00	4,500,000.00	63.00	6,300,000.00	73.00	7,300,000.00		
	22013106	Technical Materials-Education	Piece	300,000.00	8.00	2,400,000.00	20.00	6,000,000.00	30.00	9,000,000.00		
Activity Total						7,593,000.00		13,105,000.00		17,175,000.00		

Page 316.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G27S03	To facilitate quarterly district advisory body meeting by June 2024											
	21113132	Staff Debts	Person	1,800,000.00	1.00	1,800,000.00	2.00	3,600,000.00	15.00	27,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	6.00	600,000.00	63.00	6,300,000.00	69.00	6,900,000.00		
	22014104	Food and Refreshments	Person days	10,000.00	40.00	400,000.00	50.00	500,000.00	60.00	600,000.00		
Activity Total						2,800,000.00		10,400,000.00		34,500,000.00		
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G27 Management of game animals in Mufindi District Council improved and sustained by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G27S04	To facilitate 6 Staffs to participate in annual Tourism exhibition week at Iringa by June, 2024											
	22003102	Diesel	Litres	3,500.00	120.00	420,000.00	140.00	490,000.00	150.00	525,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	30.00	5,100,000.00	40.00	6,800,000.00	50.00	8,500,000.00		
	22013106	Technical Materials-Education	Unit	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00		
	28221113	ALAT Contribution	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						9,520,000.00		13,290,000.00		17,025,000.00		
Cost Centre Total						27,613,000.00		46,245,000.00		79,500,000.00		
Sub Vote: 514-S Legal Services Unit												
Cost Centre: 514A Legal Service Administration												

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										

Target: B03 Cases against Council Reduced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
B03S01	To reduce number of Council cases that are in Court from 2 to 0 by June 2024											
	21113103	Extra-Duty	Person	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	52.00	3,120,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	310.00	1,085,000.00	315.00	1,102,500.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	72.00	10,800,000.00	72.00	10,800,000.00	74.00	11,100,000.00		
Activity Total							15,000,000.00		15,035,000.00		15,472,500.00	
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B14 Working environment improved from 60 % to 80% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
B14S01	To facilitate Conducive working environment to 2 Legal Staff by June 2024											
	21113101	Leave Travel	Person	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
	21113128	Court Attire Allowance	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	12.00	7,200,000.00	12.00	7,200,000.00		
	21121104	Telephone	Person	180,000.00	6.00	1,080,000.00	6.00	1,080,000.00	6.00	1,080,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	781,952.00	1.00	781,952.00	1.00	781,952.00	1.00	781,952.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	550.00	1,925,000.00		
	22008107	Training Allowances-Domestic	Person	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00	30.00	3,000,000.00		
	22031102	legal fees	Person	370,000.00	1.00	370,000.00	1.00	370,000.00	1.00	370,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						13,581,952.00		17,181,952.00		17,356,952.00
Cost Centre Total						28,581,952.00		32,216,952.00		32,829,452.00

Cost Centre: 514B Legal Service Operation

Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained

Target: B11 Capacity of Ward Tribunals strengthened by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

B11C01	To facilitate training to Ward tribunals to all 27 Wards by June 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	44.00	2,640,000.00
	21121103	Food and Refreshment	Each	10,000.00	5.00	50,000.00	7.00	70,000.00	10.00	100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	4.00	600,000.00	6.00	900,000.00
	22003102	Diesel	Litres	3,500.00	1,100.00	3,850,000.00	1,000.00	3,500,000.00	1,000.00	3,500,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	250.00	5,000,000.00	250.00	5,000,000.00	250.00	5,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	50.00	7,500,000.00	80.00	12,000,000.00	80.00	12,000,000.00
Activity Total						20,000,000.00		23,570,000.00		24,140,000.00
Cost Centre Total						20,000,000.00		23,570,000.00		24,140,000.00

Sub Vote: 515-S Internal Audit Unit

Cost Centre: 515A Internal Audit Administration

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

D37C02	To facilitate 2 staffs to attend short course and training by June,2024									
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008102	Tuition Fees-Domestic	student	2,465,000.00	1.00	2,465,000.00	1.00	2,465,000.00	1.00	2,465,000.00
	22012113	Subscription Fees	student	70,000.00	4.00	280,000.00	4.00	280,000.00	4.00	280,000.00
Activity Total						2,745,000.00		2,745,000.00		2,745,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC												
D37S01	To facilitate 1 motor vehicle maintenance and insurance by June,2024											
	22021102	Tyres and Batteries-Vehicles	Contract	3,760,000.00	1.00	3,760,000.00	1.00	3,760,000.00	1.00	3,760,000.00		
	22032110	Insurance Expenses	Contract	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						3,910,000.00		3,910,000.00		3,910,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Conducive working environment enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D37S03	To facilitate statutory allowances to one District Internal Auditor(DIA) by June,2024											
	21113122	Housing allowance-Non-Discretionary	Person	600,000.00	6.00	3,600,000.00	9.00	5,400,000.00	9.00	5,400,000.00		
Activity Total						3,600,000.00		5,400,000.00		5,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E52 Conducive working environment enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E52S02	To facilitate quarterly report submission to RAS,NAO-Iringa, TASAF HQ,IAG-Dodoma and other official journeys by June,2024											
	22003101	Petrol	Litres	5.00	1.00	5.00	1.00	5.00	1.00	5.00		
	22003102	Diesel	Litres	3,500.00	8.57	29,995.00	8.57	29,995.00	8.57	29,995.00		

Page 320.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	30,000.00	14.00	420,000.00	14.00	420,000.00	14.00	420,000.00		
Activity Total						450,000.00		450,000.00		450,000.00		
Cost Centre Total						10,705,000.00		12,505,000.00		12,505,000.00		
Cost Centre: 515B Internal Audit Operations												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D40 Internal Control System adhered by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												

D40C01	To audit audit HBF, UNICEF, other donors, drugs utilization and over all expenditure at the 74 Council's health facilities by June,2024									
	21113103	Extra-Duty	Person	60,000.00	17.00	1,020,000.00	20.00	1,200,000.00	25.00	1,500,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	500.00	1,750,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	3.00	30,000.00	4.00	40,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	28.00	6,160,000.00	60.00	13,200,000.00	60.00	13,200,000.00
Activity Total						8,950,000.00		16,180,000.00		16,490,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D40 Internal Control System adhered by June 2026

SDG v FYDP x RPM x

Facility: Mufindi DC

D40C02	To audit the management of free education fund at the 205 Public schools by June,2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00
	22003101	Petrol	Litres	25.00	1.00	25.00	1.00	25.00	1.00	25.00
	22003102	Diesel	Litres	3,500.00	432.85	1,514,975.00	432.85	1,514,975.00	432.85	1,514,975.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	60.00	13,200,000.00	60.00	13,200,000.00
Activity Total						8,715,000.00		15,615,000.00		15,915,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D40 Internal Control System adhered by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D40C03	To audit foodstuffs consumption at the 49 Public schools by June,2024											
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	6.00	360,000.00	8.00	480,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	40,000.00	1.00	40,000.00	2.00	80,000.00	3.00	120,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	26.00	5,720,000.00	50.00	11,000,000.00	50.00	11,000,000.00		
Activity Total						6,000,000.00		11,440,000.00		11,600,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D40 Internal Control System adhered by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D40C04	To audit revenue and expenditure management at 121 villages including the 15% of the own source revenue returned to Villages by June,2024											
	21113103	Extra-Duty	Person	60,000.00	18.00	1,080,000.00	20.00	1,200,000.00	25.00	1,500,000.00		
	22003102	Diesel	Litres	3,500.00	700.00	2,450,000.00	700.00	2,450,000.00	700.00	2,450,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	64.00	14,080,000.00	64.00	14,080,000.00		
Activity Total							10,130,000.00		17,730,000.00		18,030,000.00	

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D40 Internal Control System adhered by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D40S02	To audit the 70 Council's Point of Sales(POS) machines at the respective Checkpoints and Villages(i.e VEOS) vs instant banking by June,2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	9.00	1,800,000.00	16.00	3,200,000.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	600.00	2,100,000.00	600.00	2,100,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	80.00	17,600,000.00	80.00	17,600,000.00
Activity Total						11,700,000.00		21,500,000.00		22,900,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D41 Project Supervision are improved by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D41C01	To audit development projects and TASAF phase III to 27 wards by June,2024.											
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.00	1,750,000.00	500.00	1,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	64.00	9,600,000.00	80.00	12,000,000.00	80.00	12,000,000.00		
Activity Total						11,350,000.00		13,750,000.00		13,750,000.00		

Objective: E Good Governance and Administrative Services Enhanced

Target: E55 Risk based audit enhanced by June 2026							SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC												
E55S01	To facilitate 2 Staffs to conduct quarterly auditing of the TAUSI-defaulters and other accounting systems' management by June,2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	3.00	450,000.00	3.00	450,000.00		
Activity Total						450,000.00		450,000.00		450,000.00		
Cost Centre Total						57,295,000.00		96,665,000.00		99,135,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E46 Public procurement procedures to 9 divisions, 9 Units, 27 Ward and 121 villages adhered and strengthened by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E46S01	To facilitate 5 Staffs to conduct training on procurement procedures to divisions, Section, wards and villages by June 2024											

Page 323.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121103	Food and Refreshment	Each	132,500.00	1.00	132,500.00	2.00	265,000.00	3.00	397,500.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00		
	22003102	Diesel	Litres	3,500.00	85.00	297,500.00	5.00	17,500.00	6.00	21,000.00		
Activity Total						1,180,000.00		1,182,500.00		1,468,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E48S01	To facilitate statutory benefits to six staffs of procurement section by June 2024											
	21113103	Extra-Duty	Person	60,000.00	10.00	600,000.00	8.00	480,000.00	9.00	540,000.00		
	21113114	Sitting Allowance	Person	100,000.00	120.00	12,000,000.00	6.00	600,000.00	7.00	700,000.00		
	21113115	Subsistence Allowance	Person	1,100,000.00	1.00	1,100,000.00	6.00	6,600,000.00	7.00	7,700,000.00		
	21113129	Moving Expenses	Person	500,000.00	2.00	1,000,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	21113133	Disturbance Allowance	Person	210,000.00	3.00	630,000.00	5.00	1,050,000.00	6.00	1,260,000.00		

	21121102	Housing Allowance	Person	600,000.00	6.00	3,600,000.00	5.00	3,000,000.00	6.00	3,600,000.00
	21121104	Telephone	Person	180,000.00	3.00	540,000.00	5.00	900,000.00	6.00	1,080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	70,000.00	1.00	70,000.00	5.00	350,000.00	6.00	420,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	10.00	1,500,000.00	5.00	750,000.00	6.00	900,000.00
Activity Total						21,040,000.00		16,730,000.00		19,700,000.00
Cost Centre Total						22,220,000.00		17,912,500.00		21,168,500.00
Cost Centre: 516B Procurement Management Operations										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E48C01	To facilitate 4 Staffs to attend long term and short term courses on procurement by June 2024											
	22008102	Tuition Fees-Domestic	Person	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	22012113	Subscription Fees	Person	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	9.00	4,500,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,000,000.00	2.00	4,000,000.00	10.00	20,000,000.00	12.00	24,000,000.00		
Activity Total						10,000,000.00		27,000,000.00		32,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E48S02	to facilitate preparation of annual stock taking and record keeping by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	5.00	1,000,000.00	60.00	12,000,000.00	70.00	14,000,000.00		
	22001109	Printing and Photocopying Costs	Each	100.00	10,000.00	1,000,000.00	5.00	500.00	6.00	600.00		
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	5,000.00	17,500,000.00	6,000.00	21,000,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	20.00	1,000,000.00	20.00	1,000,000.00	50.00	2,500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	60.00	9,000,000.00	500.00	75,000,000.00	600.00	90,000,000.00		

Activity Total					15,500,000.00		105,500,500.00		127,500,600.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.					SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC										
E48S04	To facilitate statutory benefits to six staffs of procurement section by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	400,000.00	5.00	2,000,000.00	25.00	10,000,000.00	30.00	12,000,000.00
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	50.00	3,000,000.00	250.00	15,000,000.00
	21113119	Medical and Dental Refunds	Person	500,000.00	1.00	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	21113132	Staff Debts	Person	4,000,000.00	1.00	4,000,000.00	5.00	20,000,000.00	6.00	24,000,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	22032111	Burial Expenses	Person	880,000.00	1.00	880,000.00	5.00	4,400,000.00	6.00	5,280,000.00
Activity Total						10,280,000.00		42,400,000.00		62,280,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.					SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC										
E48S05	To facilitate statutory benefits to one staff of procurement section by June 2024									
	22007105	Furniture and Appliances	Person	500,000.00	1.00	500,000.00	5.00	2,500,000.00	10.00	5,000,000.00
	22014104	Food and Refreshments	Lumpsum	15,000.00	100.00	1,500,000.00	125.00	1,875,000.00	150.00	2,250,000.00
Activity Total						2,000,000.00		4,375,000.00		7,250,000.00
Cost Centre Total						37,780,000.00		179,275,500.00		229,030,600.00

Sub Vote: 517-S2 Trade and Marketing Section

Cost Centre: 517C Trade and Markets NEW

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026					SDG	v	FYDP	x	RPM	x

Facility: Mufindi DC										
C61C0B	To conduct quarterly meeting out of Mufindi District Council by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	50.01	1,500,300.00	66.68	2,000,400.00	83.35	2,500,500.00

Page 326.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	60.00	9,000,000.00	120.00	18,000,000.00	180.00	27,000,000.00
Activity Total						10,500,300.00		20,000,400.00		29,500,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

C61S04	To conduct inspection in 27 Wards by june 2024									
	21113103	Extra-Duty	Person	60,000.00	175.00	10,500,000.00	210.00	12,600,000.00	245.00	14,700,000.00
	22003102	Diesel	Litres	3,500.00	6,368.60	22,290,100.00	9,205.46	32,219,110.00	10,042.32	35,148,120.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total						34,790,100.00		45,019,110.00		50,148,120.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C61 Own source revenue collection increased from 4.1 billion to 9 Billion by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

C61S05	To facilitate provision of Conducive Working environment to Industry, Trade and Investment 5 division staffs by June 2024									
	21113101	Leave Travel	Person	200,000.00	3.00	600,000.00	2.00	400,000.00	2.00	400,000.00
	21121103	Food and Refreshment	Set	299,600.00	1.00	299,600.00	2.00	599,200.00	3.00	898,800.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	28.50	4,275,000.00	431.00	64,650,000.00	646.50	96,975,000.00
	22021108	Spare Parts-Vehicles	Parts	2,535,000.00	1.00	2,535,000.00	2.00	5,070,000.00	3.00	7,605,000.00
Activity Total						7,709,600.00		70,719,200.00		105,878,800.00

Page 327.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 3 investors created by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E35C02	To conduct training to 5 District Business Council staffs by June 2024											
	21113114	Sitting Allowance	Person	40,000.00	50.00	2,000,000.00	100.00	4,000,000.00	150.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Cost Centre Total						55,000,000.00		139,738,710.00		191,527,420.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: A Service improved and HIV infection reduced												
Target: A22 Staffs awareness on HIV/AIDS infections increase to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
A22C02	To conduct seminar to 3 Staffs on awareness about HIV/AIDS infections increase to 100% by June 2024											
	21121103	Food and Refreshment	Each	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						100,000.00		10,000.00		10,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E30C05	To facilitate conducive working environment to 3 ICT staffs by June 2024											
	21113101	Leave Travel	Person days	828,000.00	1.00	828,000.00	1.00	828,000.00	1.00	828,000.00		
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,000,000.00	50.00	3,000,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	72.00	43,200,000.00	72.00	43,200,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121110	Casual Labourers	Person	300,000.00	6.00	1,800,000.00	6.00	1,800,000.00	6.00	1,800,000.00

	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	27.00	4,590,000.00	27.00	4,590,000.00	27.00	4,590,000.00		
	22011102	Ground travel (bus, railway taxi, etc)	Person	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						18,668,000.00		54,668,000.00		54,668,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E30C06	To facilitate 3 staff to attend short course, long course , Futher study and seminars by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	5.00	750,000.00	5.00	750,000.00	5.00	750,000.00		
	22008102	Tuition Fees-Domestic	Person	500,000.00	8.00	4,000,000.00	8.00	4,000,000.00	8.00	4,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	10.00	1,700,000.00	10.00	1,700,000.00	10.00	1,700,000.00		
Activity Total						6,450,000.00		6,450,000.00		6,450,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E30C07	To facilitate 3 staff to attend Nanenane exhibition by June 2024											
	22014101	Exhibition,Festivals and Celebrations	Perdiem	170,000.00	10.00	1,700,000.00	10.00	1,700,000.00	10.00	1,700,000.00		
Activity Total						1,700,000.00		1,700,000.00		1,700,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E30C08	To conduct yearly ICT Steering Committee meeting by june 2024											
	21113114	Sitting Allowance	Person	1,350,000.00	1.00	1,350,000.00	1.00	1,350,000.00	1.00	1,350,000.00		
	21121103	Food and Refreshment	Each	12,000.00	11.00	132,000.00	11.00	132,000.00	11.00	132,000.00		

Activity Total					1,482,000.00		1,482,000.00		1,482,000.00		
Cost Centre Total					28,400,000.00		64,310,000.00		64,310,000.00		
Cost Centre: 518B ICT Operations New											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C88 Local Area Network (LAN) at Health facilities buildings, Mufindi offices built and maintained by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
C88C01	To facilitate improvement of Local Area Network (LAN) system to Council Building by June 2024										
	31122101	Telecommunications infrastructure, networks and equipment-Other	Set	2,900,000.00	4.00	11,600,000.00	4.16	12,064,000.00	4.24	12,296,000.00	
Activity Total					11,600,000.00		12,064,000.00		12,296,000.00		
Cost Centre Total					11,600,000.00		12,064,000.00		12,296,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section											
Cost Centre: 527A Community Development Administration											
Objective: E Good Governance and Administrative Services Enhanced											
Target: E04 Working environment to 15 CD staff ensured by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
E04S0A	To facilitate statutory benefits of head Department by June 2024										

Page 330.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21121102	Housing Allowance	Allowance	600,000.00	12.00	7,200,000.00	12.24	7,344,000.00	12.48	7,488,000.00	
Activity Total						7,200,000.00		7,344,000.00		7,488,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E04 Working environment to 15 CD staff ensured by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
E04S0C	To facilitate 5 Community Development staff to attend Regional and Professional meeting and NANENAE festival by June 2024										
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	15,000.00	20.00	300,000.00	24.08	361,200.00	24.16	362,400.00	
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	35.00	5,950,000.00	35.00	5,950,000.00	35.00	5,950,000.00	

Activity Total					6,250,000.00		6,311,200.00		6,312,400.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E04 Working environment to 15 CD staff ensured by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC										
E04S0D	To facilitate 15 Community Development Benefits and annual leaves by 2024									
	21113101	Leave Travel	Person	500,000.00	4.00	2,000,000.00	1.00	500,000.00	1.00	500,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	1.02	1,020,000.00	1.04	1,040,000.00
Activity Total					3,500,000.00		2,020,000.00		2,040,000.00	
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F27 Community response to GBV strengthened from 10 to 60 villages by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC										
F27S01	To facilitate 3 National commemoration ceremony Women day, National Child day and 16 days of activism against GBV by June 2024									
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.02	1,750,070.00	500.04	1,750,140.00

Page 331.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Each	15,000.00	200.00	3,000,000.00	320.04	4,800,600.00	320.08	4,801,200.00
Activity Total						4,750,000.00		6,550,670.00		6,551,340.00
Objective: F Social Welfare, Gender and Community Empowerment Improved										
Target: F20 Access to capital for women economic groups improved from 479 to 979 by June 2026.					SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC										
F20S03	To facilitate Quarterly District loan committee meeting by June 2024									
	21113114	Sitting Allowance	Person days	40,000.00	50.00	2,000,000.00	80.02	3,200,800.00	80.04	3,201,600.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	190,000.00	2.00	380,000.00	2.02	383,800.00	2.04	387,600.00
	22010105	Per Diem - Domestic-In-Country	Person days	200,000.00	3.00	600,000.00	4.08	816,000.00	4.16	832,000.00
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	80.02	1,200,300.00	80.04	1,200,600.00

Activity Total					4,180,000.00		5,600,900.00		5,621,800.00		
Cost Centre Total					25,880,000.00		27,826,770.00		28,013,540.00		
Cost Centre: 527B Cross Cutting Issues Coordination											
Objective: F Social Welfare, Gender and Community Empowerment Improved											
Target: F23 Stakeholder participation in community development project enhanced and sustained in 27 wards by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
F23S02	To conduct one day orientation to 20 women and 20 youth group to 10 village on nutrition issues by June 2024										
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	500.40	1,751,400.00	500.08	1,750,280.00	
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	48.00	4,800,000.00	48.12	4,812,000.00	48.24	4,824,000.00	
Activity Total					6,550,000.00		6,563,400.00		6,574,280.00		

Page 332.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: F Social Welfare, Gender and Community Empowerment Improved											
Target: F27 Community response to GBV strengthened from 10 to 60 villages by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
F27S02	To conduct one day training to 6 wards on child right and responsibilities by June 2024										
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.02	1,400,070.00	400.40	1,401,400.00	
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	32.00	3,200,000.00	32.08	3,208,000.00	32.16	3,216,000.00	
Activity Total					4,600,000.00		4,608,070.00		4,617,400.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved											
Target: F27 Community response to GBV strengthened from 10 to 60 villages by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
F27S03	To conduct one day training to 60 women groups on Gender based violence issues by June 2024										
	22003102	Diesel	Litres	3,500.00	300.00	1,050,000.00	300.02	1,050,070.00	300.04	1,050,140.00	
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	48.00	4,800,000.00	48.12	4,812,000.00	48.24	4,824,000.00	
Activity Total					5,850,000.00		5,862,070.00		5,874,140.00		

Cost Centre Total					17,000,000.00		17,033,540.00		17,065,820.00			
Sub Vote: 527-S2 NGOs and CBOs Coordination Section												
Cost Centre: 527D NGOs and CBOs Coordination												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F23 Stakeholder participation in community development project enhanced and sustained in 27 wards by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
F23S01	To facilitate quartely stakeholder meetings by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.04	306,000.00	2.08	312,000.00		

Page 333.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Plate	15,000.00	180.00	2,700,000.00	180.08	2,701,200.00	180.16	2,702,400.00		
Activity Total						3,000,000.00		3,007,200.00		3,014,400.00		
Cost Centre Total						3,000,000.00		3,007,200.00		3,014,400.00		
Sub Vote: 528-S1 Land Administration and Urban Development Section												
Cost Centre: 528C Land Management CD												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D49S07	To facilitate collection of land rent in Mufindi District Council by June, 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	400.00	1,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	20.00	3,000,000.00	30.00	4,500,000.00	30.00	4,500,000.00		
Activity Total						5,000,000.00		6,500,000.00		6,500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												

D49S08	To educate 10 village leaders through village council meetings about the LAND ACT No. 4 and Village land Act no. 5 of 1999 on land by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	5.00	50,000.00	10.00	100,000.00	15.00	150,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	19.00	2,850,000.00	29.00	4,350,000.00	29.00	4,350,000.00
Activity Total						4,800,000.00		6,350,000.00		6,400,000.00

Page 334.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D49S09	To facilitate preparation of 500 Customary Certificate of Right of Occupancy to villages by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00		
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	22.00	3,300,000.00	33.00	4,950,000.00	33.00	4,950,000.00		
Activity Total						5,200,000.00		6,850,000.00		6,850,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D49S0A	To facilitate 4 staff to attend Professional meetings and training by June 2024											
	21113115	Subsistence Allowance	Allowance	25,000.00	6.00	150,000.00	6.00	150,000.00	6.00	150,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	30,000.00	5.00	150,000.00	5.00	150,000.00	5.00	150,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	10.00	1,700,000.00	10.00	1,700,000.00	10.00	1,700,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Mufindi DC										
D49S0B	To facilitate land allocation committee meeting of 10 members by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	8.00	1,200,000.00	12.00	1,800,000.00	12.00	1,800,000.00

Page 335.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,500,000.00		2,100,000.00		2,100,000.00
Cost Centre Total						18,500,000.00		23,800,000.00		23,850,000.00

Sub Vote: 528-S2 Infrastructure, Physical Development Control & Valuation Section

Cost Centre: 528G Valuation CD

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026

SDG v FYDP x RPM x

Facility: Mufindi DC

D49S0C	To facilitate valuation for transfer and other purposes in Mufindi District Council by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	200.00	700,000.00	200.00	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	27.00	2,700,000.00	27.00	2,700,000.00	27.00	2,700,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026

SDG v FYDP x RPM x

Facility: Mufindi DC

D49S0D	To facilitate two staffs to attend professional trainings and meetings by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	17.00	1,700,000.00	17.00	1,700,000.00	17.00	1,700,000.00
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00

Page 336.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D49S0E	To facilitate Valuation for land value rates in 27 wards by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
	22003102	Diesel	Litres	3,500.00	400.00	1,400,000.00	400.00	1,400,000.00	400.00	1,400,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	23.00	2,300,000.00	23.00	2,300,000.00	23.00	2,300,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D49 Improved peoples livelihoods in Mufindi District Council by managing and formalization of land by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D49S0F	To facilitate asset valuation for supplementary roles in 27 wards by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	100.00	350,000.00	100.00	350,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Cost Centre Total						11,500,000.00		11,500,000.00		11,500,000.00		
Fund Source Total						10,616,267,254.40		13,933,356,564.80		17,722,780,367.20		
Miscellaneous Other Collection												
Sub Vote: 507-S1 Academic												
Cost Centre: 507B Pre- Primary and Primary Education Operations												

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: CHOGO												
C31S0A	To facilitate 282 pupils at chogo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: HOLO												
C31S09	To facilitate 254 pupils at Holo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IBATU												
C31S0A	To facilitate 506 pupils from Ibatu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IBWANZI												
C31S0B	To facilitate 479 from IbwanzI pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	20,500,000.00	1.00	20,500,000.00	2.00	41,000,000.00	3.00	61,500,000.00
Activity Total						20,500,000.00		41,000,000.00		61,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IDETERO												
C31S07	To facilitate 495 pupils from Idetero pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IDOPE												
C31S0A	To facilitate 579 pupils from Idope pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IDUMULAVANU												
C31S0C	To facilitate 713 pupils from Idumulavanu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFUPIRA												
C31S08	To facilitate 429 pupils from Ifupira pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C31S09	To facilitate 417 pupils from Ifwagi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total							500,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGELEKE												
C31S09	To facilitate 484 pupils from Igeleke pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total							1,000,000.00		2,000,000.00		3,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGENGE												
C31S09	To facilitate 783 pupils from Igenge pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total							500,000.00		1,000,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGODA												
C31S0A	To facilitate 515 pupils from Igoda pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,030,000.00	1.00	2,030,000.00	2.00	4,060,000.00	3.00	6,090,000.00		
Activity Total							2,030,000.00		4,060,000.00		6,090,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMAA												
C31S0C	To facilitate 562 pupils from Igomaa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMBAVANU												
C31S0A	To facilitate 294 pupils from Igombavanu primary school to meet various expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMTWA												
C31S0A	To facilitate 419 pupils from Igomtwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	700,000.00	1.00	700,000.00	2.00	1,400,000.00	3.00	2,100,000.00		
Activity Total						700,000.00		1,400,000.00		2,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE												
C31S0A	To facilitate 719 pupils from Igowole pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00		
Activity Total						2,500,000.00		5,000,000.00		7,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGULUSILO												
C31S08	To facilitate 395 pupils at Igulusilo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	700,000.00	1.00	700,000.00	2.00	1,400,000.00	3.00	2,100,000.00		
Activity Total						700,000.00		1,400,000.00		2,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHALIMBA												
C31S08	To facilitate 525 pupils from Ihalimba pre and primary schools to meet various school expenses by June 2024											

Page 342.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHANGA												
C31S0A	To facilitate 522 pupils from Ihanga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHANGANATWA												
C31S0A	To facilitate 261 pupils from Ihanganatwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00		
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHANU												
C31S09	To facilitate 321 at Ihanu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total							2,000,000.00		4,000,000.00		6,000,000.00	

Page 343.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHANZUTWA												
C31S0C	To facilitate 379 pupils from Ihanzutwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total							800,000.00		800,000.00		800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHAWAGA												
C31S0B	To facilitate 663 pupils from Ihawaga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,350,000.00	1.00	1,350,000.00	2.00	2,700,000.00	3.00	4,050,000.00		
Activity Total							1,350,000.00		2,700,000.00		4,050,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHEGELA												
C31S09	To facilitate 359 pupils from Ihegela pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total							400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IHIMBO											
C31S08	To facilitate 324 at Ihimbo pre and primary schools to meet various school expenses by June 2024										

Page 344.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IHOMASA											

C31S07	To facilitate 442 pupils at Ihomasa pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	450,000.00	1.00	450,000.00	2.00	900,000.00	3.00	1,350,000.00	
Activity Total						450,000.00		900,000.00		1,350,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IHOWANZA											

C31S09	To facilitate 878 pupils at Ihowanza pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	2,200,000.00	1.00	2,200,000.00	2.00	4,400,000.00	3.00	6,600,000.00	
Activity Total						2,200,000.00		4,400,000.00		6,600,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IKANGA											

C31S09	To facilitate 278 at Ikanga pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	

Page 345.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKANGAGA												
C31S0A	To facilitate 287 at Ikangaga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKANGAMWANI												
C31S0C	To facilitate 577 at Ikangamwani pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	750,000.00	1.00	750,000.00	2.00	1,500,000.00	3.00	2,250,000.00		
Activity Total						750,000.00		1,500,000.00		2,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKANING'OMBE												
C31S0A	To facilitate 222 at Ikaning'ombe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,051,310.00	1.00	2,051,310.00	2.00	4,102,620.00	3.00	6,153,930.00		
Activity Total						2,051,310.00		4,102,620.00		6,153,930.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKONGOSI												
C31S0A	To facilitate 589 at Ikongosi pre and primary schools to meet various school expenses by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKONONGO												
C31S09	To facilitate 216 pupils from Ikonongo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKWEHA												
C31S0B	To facilitate 892 at Ikweha pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ILANGAMOTO												
C31S0D	To facilitate 278 pupils at Ilangamoto pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	570,000.00	1.00	570,000.00	2.00	1,140,000.00	3.00	1,710,000.00		
Activity Total						570,000.00		1,140,000.00		1,710,000.00		

Page 347.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ILASA												
C31S0C	To facilitate 380 pupils at Ilasa pre and primary schools to meet various school expenses by June 2024											

	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE												
C31S0A	To facilitate 442 pupils at Ilogombe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IMEHE												
C31S0A	To facilitate 764 pupils at Imehe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IRAMBA												
C31S0D	To facilitate 894 pupils at Iramba pre and primary schools to meet various school expenses by June 2024											

Page 348.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ISAULA												
C31S08	To facilitate 315 pupils at Isaula pre and primary schools to meet various school expenses by June 2024											

	22013103	Classroom Teaching Supplies-Education	pupil	550,000.00	1.00	550,000.00	2.00	1,100,000.00	3.00	1,650,000.00		
Activity Total						550,000.00		1,100,000.00		1,650,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ISUPILO												
C31S08	To facilitate 138 pupils at Isupilo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ITENGULE												
C31S0B	To facilitate 345 pupils at Itengule pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Page 349.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ITIKA												
C31S09	To facilitate 136 pupils at Itika pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	23.00	11,500,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		11,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ITONA												
C31S07	To facilitate 159 pupils at Itona pre and primary schools to meet various school expenses by June 2024											

	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00
Activity Total						300,000.00		600,000.00		900,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP v RPM x

Facility: ITULAVANU

C31S0A To facilitate 319 pupils at Itulavanu pre and primary schools to meet various school expenses by June 2024

	22013103	Classroom Teaching Supplies-Education	pupil	250,000.00	1.00	250,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						250,000.00		500,000.00		750,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP v RPM x

Facility: ITULILO

C31S09 To facilitate 557 pupils at Itulilo pre and primary schools to meet various school expenses by June 2024

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	1,050,000.00	1.00	1,050,000.00	2.00	2,100,000.00	3.00	3,150,000.00
Activity Total						1,050,000.00		2,100,000.00		3,150,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP v RPM x

Facility: IYAYI

C31S0A To facilitate 605 pupils at Iyayi pre and primary schools to meet various school expenses by June 2024

	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP v RPM x

Facility: IYEGEYA

C31S0B To facilitate 223 ay Iyegeya pre and primary schools to meet various school expenses by June 2024

	22013103	Classroom Teaching Supplies-Education	pupil	2,038,510.00	1.00	2,038,510.00	2.00	4,077,020.00	3.00	6,115,530.00		
Activity Total						2,038,510.00		4,077,020.00		6,115,530.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: JANGWANI												
C31S0B	To facilitate 593 at Jangwani pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		

Page 351.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
C31S09	To facilitate 475 pupils at Kasanga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00		
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBADA												
C31S09	To facilitate 435 pupils at Kibada pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBENGU												
C31S08	To facilitate 648 pupils at Kibengu pre and primary schools to meet various school expenses by June 2024											

	22013103	Classroom Teaching Supplies-Education	pupil	760,000.00	1.00	760,000.00	2.00	1,520,000.00	3.00	2,280,000.00		
Activity Total						760,000.00		1,520,000.00		2,280,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIDETE												
C31S09	To facilitate 284 pupils at Kidete pre and primary schools to meet various school expenses by June 2024											

Page 352.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIGOLA												
C31S08	To facilitate 302 pupils at Kigola pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	900,000.00	1.00	900,000.00	2.00	1,800,000.00	3.00	2,700,000.00		
Activity Total						900,000.00		1,800,000.00		2,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILIMAHEWA												
C31S09	To facilitate 485 pupils at Kilimahewa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOLO												
C31S0A	To facilitate 685 pupils at Kilolo pre and primary schools to meet various school expenses by June 2024											

	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00

Page 353.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP v RPM x

Facility: KILONGO

C31S09	To facilitate 375 pupils at Kilongo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP v RPM x

Facility: KILOSA

C31S09	To facilitate 488 pupils at Kilosa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	4,000,000.00	1.00	4,000,000.00	2.00	8,000,000.00	3.00	12,000,000.00
Activity Total						4,000,000.00		8,000,000.00		12,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP v RPM x

Facility: KIMILINZOWO

C31S0A	To facilitate 569 pupils at Kimilinzowo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00
Activity Total						800,000.00		1,600,000.00		2,400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP v RPM x

Facility: KINEGEMBASI

C31S0B	To facilitate 942 pupils at Kinegembasi pre and primary schools to meet various school expenses by June 2024									
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Page 354.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KINYANGESI												
C31S0B	To facilitate 327 pupils at Kinyangesi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KINYIMBILI												
C31S0A	To facilitate 514 pupils at Kinyimbili pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPANGA A												
C31S08	To facilitate 374 pupils at Kipanga A pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPANGA B												
C31S08	To facilitate 202 pupils at Kipanga B pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPONDA												
C31S0B	To facilitate 670 pupils at Kipanda pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KISALASI												
C31S0B	To facilitate 927 pupils at Kisalasi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KISASA												
C31S08	To facilitate 246 pupils at Kisasa pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KISUSA												
C31S09	To facilitate 343 pupils at Kisusa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KITASENGWA												
C31S0B	To facilitate 501 pupils at Kitasengwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KITELEWASI												
C31S0B	To facilitate 301 pupils at Kitelewasi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00		
Activity Total						650,000.00		650,000.00		650,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KITIRU												
C31S0B	To facilitate 226 pupils at Kitiru pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x	
Facility: KITONGA													
C31S06	To facilitate 625 pupils at Kitonga pre and primary schools to meet various school expenses by June 2024												
	22013103	Classroom Teaching Supplies-Education	pupil	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00			
Activity Total							150,000.00		300,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved													
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x	
Facility: KIYOWELA													
C31S0D	To facilitate 170 pupils at Kiyowela pre and primary schools to meet various school expenses by June 2024												
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00			
Activity Total							400,000.00		800,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved													
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x	
Facility: KWATWANGA													
C31S0A	To facilitate 674 pupils at Kwatwanga pre and primary schools to meet various school expenses by June 2024												

Page 358.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
Activity Total							600,000.00		1,200,000.00		1,800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LUDILO												
C31S09	To facilitate 517 pupils at Ludilo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total							500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LUGEMA												
C31S0A	To facilitate 371 pupils at Lugema pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LUGODALUTALI												
C31S08	To facilitate 319 pupils at Lugodalutali pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00		
Activity Total						3,000,000.00		6,000,000.00		9,000,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LUGOLOFU												
C31S0C	To facilitate 695 pupils at Lugolofu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA												
C31S0A	To facilitate 381 pupils at Luhunga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00		
Activity Total						3,000,000.00		6,000,000.00		9,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LUISENGA												
C31S06	To facilitate 85 pupils at Luisenga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LUKOSI												
C31S08	To facilitate 450 pupils at Lukosi pre and primary schools to meet various school expenses by June 2024											

Page 360.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
Activity Total						350,000.00		350,000.00		350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LULANDA												
C31S0A	To facilitate 341 pupils at Lulanda pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	4,500,000.00	1.00	4,500,000.00	2.00	9,000,000.00	3.00	13,500,000.00		
Activity Total						4,500,000.00		9,000,000.00		13,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LWING'ULO												
C31S0A	To facilitate 204 pupils at Lwing'ulo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MABAONI											
C31S0B	To facilitate 1185 pupils at Mabaoni pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00	

Page 361.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MADUMA											
C31S0B	To facilitate 867 pupils at Maduma pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,600,000.00	1.00	1,600,000.00	2.00	3,200,000.00	3.00	4,800,000.00	
Activity Total						1,600,000.00		3,200,000.00		4,800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI											
C31S0C	To facilitate 452 pupils at Magunguli pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	750,000.00	1.00	750,000.00	2.00	1,500,000.00	3.00	2,250,000.00	
Activity Total						750,000.00		1,500,000.00		2,250,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MAGUVANI											
C31S0A	To facilitate 165 pupils at Maguvani pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MAKONGOMI											
C31S0A	To facilitate 287 pupils at makongomi pre and primary schools to meet various school expenses by June 2024										

Page 362.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MAKUNGU											

C31S0D	To facilitate 538 pupils at Makungu pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	350,000.00	1.00	350,000.00	2.00	700,000.00	3.00	1,050,000.00	
Activity Total						350,000.00		700,000.00		1,050,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MALANGALI											

C31S09	To facilitate 276 pupils at Malangali pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MAPANDA											

C31S0A	To facilitate 647 pupils at Mapanda pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	

Page 363.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPOGORO												
C31S0E	To facilitate 354 pupils at Mapogoro pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MATELEFU												
C31S08	To facilitate 210 pupils at Matelefu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
C31S0A	To facilitate 346 pupils at Mbalamaziwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALWE												
C31S0C	To facilitate 612 pupils at Mbalwe pre and primary schools to meet various school expenses by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MDABULO												
C31S0B	To facilitate 468 pupils at Mdabulo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MGOLOLO												
C31S0B	To facilitate 286 pupils at Mgololo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00		
Activity Total						50,000.00		100,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MITANZI												
C31S08	To facilitate 268 pupils at Mitanzi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Page 365.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MKALALA												
C31S09	To facilitate 322 pupils at Mkalala pre and primary schools to meet various school expenses by June 2024											

	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MKANGWE												
C31S0A	To facilitate 465 pupils at Mkangwe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	700,000.00	1.00	700,000.00	2.00	1,400,000.00	3.00	2,100,000.00		
Activity Total						700,000.00		1,400,000.00		2,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MKONGE												
C31S0C	To facilitate 465 pupils at Mkonge pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,300,000.00	1.00	2,300,000.00	2.00	4,600,000.00	3.00	6,900,000.00		
Activity Total						2,300,000.00		4,600,000.00		6,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MLEVELWA												
C31S0A	To facilitate 238 pupils at pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MNINGA A												
C31S0B	To facilitate 469 pupils at Mninga A pre and primary schools to meet various school expenses by June 2024											

	22013103	Classroom Teaching Supplies-Education	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MNINGA B												
C31S0B	To facilitate 437 pupils at Mninga B pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MONG'A												
C31S09	To facilitate 384 pupils at Mong'a pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00		
Activity Total						400,000.00		800,000.00		1,200,000.00		

Page 367.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA												
C31S0B	To facilitate 264 pupils at Mpanga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MPEME												
C31S0B	To facilitate 319 pupils at mpeme primary school to meet various expenses by June 2024											

	22013103	Classroom Teaching Supplies-Education	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: MTAMBULA

C31S07 To facilitate 800 pupils at Mtambula pre and primary schools to meet various school expenses by June 2024

	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: MTILI A

C31S09 To facilitate 294 pupils at Mtili A pre and primary schools to meet various school expenses by June 2024

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: MTILI B

C31S0A To facilitate 520 pupils at Mtili B pre and primary schools to meet various school expenses by June 2024

	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						500,000.00		1,000,000.00		1,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: MTWIVILA

C31S09 To facilitate 528 pupils at Mtwivila pre and primary schools to meet various school expenses by June 2024

	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MUNGETA												
C31S0A	To facilitate facilitate collection of school revenue at Mungeta primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		

Page 369.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MWEFU												
C31S0B	To facilitate collection of school revenue at Mwefu primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MWESA												
C31S0A	To facilitate collection of school revenue at Mwesa primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MWITIKILWA												
C31S0C	To facilitate collection of school revenue at Mwitikilwa primary school by June 2024											

	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00		
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NANDALA												
C31S0C	To facilitate collection of school revenue at Nandala primary school by June 2024											

Page 370.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00		
Activity Total						2,500,000.00		5,000,000.00		7,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NJOJO												
C31S0A	To facilitate collection of school revenue at Njojo primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NUNDWE												
C31S0C	To facilitate collection of school revenue at Nundwe primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NYAKIPAMBO												
C31S08	To facilitate collection of school revenue at Nyakipambo primary school by June 2024											

	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Page 371.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NYAMANGI												
C31S0A	To facilitate collection of school revenue at Nyamangi primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NYANYEMBE												
C31S0A	To facilitate collection of school revenue at Nyanyembe primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NYIGO												
C31S0A	To facilitate 649 pupils at Nyigo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00		
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NYOLOLO												
C31S0C	To facilitate 355 pupils at Nyololo pre and primary schools to meet various school expenses by June 2024											

Page 372.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NZIVI												
C31S0C	To facilitate 1068 pupils at Nzivi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: RUAHA												
C31S07	To facilitate 40 pupils at Ruaha pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
C31S08	To facilitate 467 pupils at Sadani pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SAWALA												
C31S0A	To facilitate 576 pupils at Sawala pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: TAMBALANG'OMBE												
C31S0B	To facilitate 409 pupils at Tambalang'ombe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UDUMUKA												
C31S0A	To facilitate 469 pupils at Udumuka pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	750,000.00	1.00	750,000.00	2.00	1,500,000.00	3.00	2,250,000.00		
Activity Total						750,000.00		1,500,000.00		2,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UGENZA												
C31S0C	To facilitate 799 pupils at Ugenza pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UGESA												
C31S0A	To facilitate 442 pupils at Ugesa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA												
C31S09	To facilitate 272 pupils at Uhafiwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAMBILA												
C31S09	To facilitate 214 pupils at Uhambila pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UKAMI												
C31S0A	To facilitate 294 pupils at Ukami pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UKELEMI												
C31S0D	To facilitate 614 pupils from Ukelemi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	15,000,009.00	1.00	15,000,009.00	2.00	30,000,018.00	3.00	45,000,027.00		
Activity Total							15,000,009.00		30,000,018.00		45,000,027.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UKEMELE												
C31S0A	To facilitate 385 pupils at Ukemele pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total							1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: USOKAMI												
C31S09	To facilitate 706 pupils at Usokami pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	1,300,000.00	1.00	1,300,000.00	2.00	2,600,000.00	3.00	3,900,000.00		
Activity Total							1,300,000.00		2,600,000.00		3,900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x
Facility: VIKULA												
C31S0A	To facilitate 442 pupils from vikula pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00		
Activity Total							300,000.00		600,000.00		900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	v	RPM	x	
Facility: WANGAMAGANGA													
C31S0C	To facilitate 485 pupils at Wangamaganga pre and primary schools to meet various school expenses by June 2024												
	22013103	Classroom Teaching Supplies-Education	pupil	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00			
Activity Total							1,200,000.00		2,400,000.00		3,600,000.00		
Cost Centre Total							164,849,829.00		306,199,658.00		426,049,487.00		
Sub Vote: 509-S1 Academic Section													
Cost Centre: 509B Secondary Education Operations													
Objective: C Access to Quality and Equitable Social Services Delivery Improved													
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x	
Facility: Idetema													
C96S03	To facilitate collection of school revenue at Idetema secondary school by June 2024												
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00			

Page 377.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IDETERO												
C96S03	To facilitate collection of school revenue at Idetero secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	22.00	6,600,000.00	1.00	300,000.00	1.00	300,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						7,200,000.00		900,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IDUNDA												

C96S03	To facilitate collection of school revenue at Idunda secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	28.00	8,400,000.00	28.00	8,400,000.00	28.00	8,400,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C96S03	To facilitate collection of school revenue at Ifwagi secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Page 378.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMBAVANU												
C96S03	To facilitate collection of school revenue at Igombavanu secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	32.00	9,600,000.00	32.00	9,600,000.00	32.00	9,600,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,200,000.00		10,200,000.00		10,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE												
C96S04	To facilitate collection of school revenue at Igowole secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	21114101	Honoraria	Person	300,000.00	45.00	13,500,000.00	45.00	13,500,000.00	45.00	13,500,000.00		
	22015102	Agricultural Implements	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		

	22032107	Sundry Expenses	Each	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00		
Activity Total						19,100,000.00		19,100,000.00		19,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IHALIMBA												
C96S03	To facilitate collection of school revenue at Ihalimba secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	43.00	12,900,000.00	43.00	12,900,000.00	43.00	12,900,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		

Page 379.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						13,500,000.00		13,500,000.00		13,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IHANU												
C96S03	To facilitate collection of school revenue at Ihanu secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	30.00	9,000,000.00	30.00	9,000,000.00	30.00	9,000,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						9,600,000.00		9,600,000.00		9,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IHOWANZA												
C96S03	To facilitate collection of school revenue at Ihowanza secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE											
C96S03	To facilitate collection of school revenue at Ilogombe secondary school by June 2024 by June 2024										
	21114101	Honoraria	Person	300,000.00	36.00	10,800,000.00	36.00	10,800,000.00	36.00	10,800,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						11,400,000.00		11,400,000.00		11,400,000.00	

Page 380.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	v	RPM	x
Facility: ILONGO											
C96S03	To facilitate collection of school revenue at Ilongo secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	37.00	11,100,000.00	37.00	11,100,000.00	37.00	11,100,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						11,700,000.00		11,700,000.00		11,700,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	v	RPM	x
Facility: ITANDULA											
C96S03	To facilitate collection of school revenue at Itandula secondary school by June 2024										
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	v	RPM	x
Facility: ITENGULE											
C96S03	To facilitate collection of school revenue at Itengule secondary school by June 2024										
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	1.00	50,000.00	1.00	50,000.00	

Activity Total		600,000.00		50,000.00		50,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: ITONA												
C96S03	To facilitate collection of school revenue at Itona secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
C96S03	To facilitate collection of school revenue at Kasanga secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	39.00	11,700,000.00	39.00	11,700,000.00	39.00	11,700,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						12,300,000.00		12,300,000.00		12,300,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBAO												
C96S03	To facilitate collection of school revenue at Kibao secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22015102	Agricultural Implements	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Each	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00		
	22032107	Sundry Expenses	Each	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						12,600,000.00		12,600,000.00		12,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBENGU												
C96S03	To facilitate collection of school revenue at Kibengu secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
	21114101	Honoraria	Person	300,000.00	38.00	11,400,000.00	38.00	11,400,000.00	38.00	11,400,000.00		
	22015102	Agricultural Implements	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						17,000,000.00		17,000,000.00		17,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: KIHANSI												
C96S03	To facilitate collection of school revenue at Kihansi secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: KINGEGE												
C96S03	To facilitate collection of school revenue at Kingege secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Activity Total					600,000.00		600,000.00		600,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: KIYOWELA												
C96S03	To facilitate collection of school revenue at Kiyowela secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	30.00	9,000,000.00	30.00	9,000,000.00	30.00	9,000,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total					9,600,000.00		9,600,000.00		9,600,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA												
C96S03	To facilitate collection of school revenue at Luhunga secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	42.00	12,600,000.00	42.00	12,600,000.00	42.00	12,600,000.00		
	22015102	Agricultural Implements	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total					15,200,000.00		15,200,000.00		15,200,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
C96S03	To facilitate collection of school revenue at Maduma secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C96 Pass rate of Form II increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: MAKUNGU												
C96S03	To facilitate collection of school revenue at Makungu secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	27.00	8,100,000.00	27.00	8,100,000.00	27.00	8,100,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						8,700,000.00		8,700,000.00		8,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: MALANGALI												
C96S04	To facilitate collection of school revenue at Malangali secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00		
	21114101	Honoraria	Person	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
	22015102	Agricultural Implements	Each	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00		
	22015107	Animal Feeds	Each	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00		
	22032107	Sundry Expenses	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
C96S04	To facilitate collection of school revenue at Mbalamaziwa secondary school by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x

Facility: MDABULO										
C96S04	To facilitate collection of school revenue at Mdabulo secondary school by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
	21114101	Honoraria	Person	300,000.00	41.00	12,300,000.00	41.00	12,300,000.00	41.00	12,300,000.00
	22015102	Agricultural Implements	Each	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22015107	Animal Feeds	Each	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00
	22032107	Sundry Expenses	Each	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00
Activity Total						17,900,000.00		17,900,000.00		17,900,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026	SDG	x	FYDP	v	RPM	x
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Facility: MGALO										
C96S03	To facilitate collection of school revenue at Mgalo secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	28.00	8,400,000.00	28.00	8,400,000.00	28.00	8,400,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: MGOLOLO												
C96S04	To facilitate collection of school revenue at Mgololo secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	21114101	Honoraria	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	22015102	Agricultural Implements	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	v	RPM	x
Facility: MKALALA											
C96S03	To facilitate collection of school revenue at Mkalala secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	44.00	13,200,000.00	44.00	13,200,000.00	44.00	13,200,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						13,800,000.00		13,800,000.00		13,800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	v	RPM	x
Facility: MNINGA											
C96S03	To facilitate collection of school revenue at Mninga secondary school by June 2024										
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	

Page 387.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	v	RPM	x
Facility: MTAMBULA											
C96S03	To facilitate collection of school revenue at Mtambula secondary school by June 2024										
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	v	RPM	x
Facility: NYOLOLO											
C96S03	To facilitate collection of school revenue at Nyololo secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	32.00	9,600,000.00	32.00	9,600,000.00	32.00	9,600,000.00	

	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,200,000.00		10,200,000.00		10,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: NZIVI												
C96S03	To facilitate collection of school revenue at Nzivi secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Page 388.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
C96S04	To facilitate collection of school revenue at Sadani secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	22015102	Agricultural Implements	Each	1,999,999.00	1.00	1,999,999.00	1.00	1,999,999.00	1.00	1,999,999.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						5,599,999.00		5,599,999.00		5,599,999.00		
Cost Centre Total						283,399,999.00		276,549,999.00		276,549,999.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507B Pre- Primary and Primary Education Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: CHOGO												
C31S0A	To facilitate 282 pupils at chogo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		

Activity Total					500,000.00		1,000,000.00		1,500,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: HOLO												
C31S09	To facilitate 254 pupils at Holo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		

Page 389.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IBATU												
C31S0A	To facilitate 506 pupils from Ibatu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IBWANZI												
C31S0B	To facilitate 479 from Ibwanzi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	20,500,000.00	1.00	20,500,000.00	2.00	41,000,000.00	3.00	61,500,000.00		
Activity Total						20,500,000.00		41,000,000.00		61,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDETERO												
C31S07	To facilitate 495 pupils from Idetero pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		

Activity Total		300,000.00		300,000.00		300,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDOPE												
C31S0A	To facilitate 579 pupils from Idope pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDUMULAVANU												
C31S0C	To facilitate 713 pupils from Idumulavanu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFUPIRA												
C31S08	To facilitate 429 pupils from Ifupira pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
C31S09	To facilitate 417 pupils from Ifwagi pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						500,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGELEKE												
C31S09	To facilitate 484 pupils from Igeleke pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGENGE												
C31S09	To facilitate 783 pupils from Igenge pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGODA												
C31S0A	To facilitate 515 pupils from Igoda pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,030,000.00	1.00	2,030,000.00	2.00	4,060,000.00	3.00	6,090,000.00		
Activity Total						2,030,000.00		4,060,000.00		6,090,000.00		

Page 392.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IGOMAA												
C31S0C	To facilitate 562 pupils from Igomaa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMBAVANU												
C31S0A	To facilitate 294 pupils from Igombavanu primary school to meet various expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMTWA												
C31S0A	To facilitate 419 pupils from Igomtwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	700,000.00	1.00	700,000.00	2.00	1,400,000.00	3.00	2,100,000.00		
Activity Total						700,000.00		1,400,000.00		2,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
C31S0A	To facilitate 719 pupils from Igowole pre and primary schools to meet various school expenses by June 2024											

Page 393.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00		
Activity Total						2,500,000.00		5,000,000.00		7,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IGULUSILO												
C31S08	To facilitate 395 pupils at Igulusilo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	700,000.00	1.00	700,000.00	2.00	1,400,000.00	3.00	2,100,000.00		
Activity Total						700,000.00		1,400,000.00		2,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHALIMBA												
C31S08	To facilitate 525 pupils from Ihalimba pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHANGA												
C31S0A	To facilitate 522 pupils from Ihanganga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Page 394.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHANGANATWA												
C31S0A	To facilitate 261 pupils from Ihanganatwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00		
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IHANU												
C31S09	To facilitate 321 at Ihanu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHANZUTWA												
C31S0C	To facilitate 379 pupils from Ihanzutwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHAWAGA												
C31S0B	To facilitate 663 pupils from Ihawaga pre and primary schools to meet various school expenses by June 2024											

Page 395.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	1,350,000.00	1.00	1,350,000.00	2.00	2,700,000.00	3.00	4,050,000.00		
Activity Total						1,350,000.00		2,700,000.00		4,050,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHEGELA												
C31S09	To facilitate 359 pupils from Ihegela pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IHIMBO												
C31S08	To facilitate 324 at Ihimbo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHOMASA												
C31S07	To facilitate 442 pupils at Ihomasa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	450,000.00	1.00	450,000.00	2.00	900,000.00	3.00	1,350,000.00		
Activity Total						450,000.00		900,000.00		1,350,000.00		

Page 396.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHOWANZA												
C31S09	To facilitate 878 pupils at Ihowanza pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,200,000.00	1.00	2,200,000.00	2.00	4,400,000.00	3.00	6,600,000.00		
Activity Total						2,200,000.00		4,400,000.00		6,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKANGA												
C31S09	To facilitate 278 at Ikanga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IKANGAGA												
C31S0A	To facilitate 287 at Ikangaga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKANGAMWANI												
C31S0C	To facilitate 577 at Ikangamwani pre and primary schools to meet various school expenses by June 2024											

Page 397.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	750,000.00	1.00	750,000.00	2.00	1,500,000.00	3.00	2,250,000.00		
Activity Total						750,000.00		1,500,000.00		2,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKANING'OMBE												
C31S0A	To facilitate 222 at Ikaning'ombe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,051,310.00	1.00	2,051,310.00	2.00	4,102,620.00	3.00	6,153,930.00		
Activity Total						2,051,310.00		4,102,620.00		6,153,930.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKONGOSI												
C31S0A	To facilitate 589 at Ikongosi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IKONONGO										
C31S09	To facilitate 216 pupils from Ikonongo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						500,000.00		1,000,000.00		1,500,000.00

Page 398.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM x

Facility: IKWEHA

C31S0B	To facilitate 892 at Ikweha pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM x

Facility: ILANGAMOTO

C31S0D	To facilitate 278 pupils at Ilangamoto pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	570,000.00	1.00	570,000.00	2.00	1,140,000.00	3.00	1,710,000.00
Activity Total						570,000.00		1,140,000.00		1,710,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM x

Facility: ILASA

C31S0C	To facilitate 380 pupils at Ilasa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM x

Facility: ILOGOMBE	
C31S0A	To facilitate 442 pupils at Ilogombe pre and primary schools to meet various school expenses by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00
Activity Total						800,000.00		1,600,000.00		2,400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026	SDG	x	FYDP	x	RPM	x
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Facility: IMEHE										
C31S0A	To facilitate 764 pupils at Imehe pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026	SDG	x	FYDP	x	RPM	x
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Facility: IRAMBA										
C31S0D	To facilitate 894 pupils at Iramba pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00
Activity Total						800,000.00		1,600,000.00		2,400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026	SDG	x	FYDP	x	RPM	x
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Facility: ISAULA										
C31S08	To facilitate 315 pupils at Isaula pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	550,000.00	1.00	550,000.00	2.00	1,100,000.00	3.00	1,650,000.00
Activity Total						550,000.00		1,100,000.00		1,650,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ISUPILO												
C31S08	To facilitate 138 pupils at Isupilo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ITENGULE												
C31S0B	To facilitate 345 pupils at Itengule pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ITIKA												
C31S09	To facilitate 136 pupils at Itika pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	23.00	11,500,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		11,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ITONA												
C31S07	To facilitate 159 pupils at Itona pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00

Activity Total					300,000.00		600,000.00		900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: ITULAVANU										
C31S0A	To facilitate 319 pupils at Itulavanu pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	250,000.00	1.00	250,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total					250,000.00		500,000.00		750,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: ITULILO										
C31S09	To facilitate 557 pupils at Itulilo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,050,000.00	1.00	1,050,000.00	2.00	2,100,000.00	3.00	3,150,000.00
Activity Total					1,050,000.00		2,100,000.00		3,150,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IYAYI										
C31S0A	To facilitate 605 pupils at Iyayi pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total					2,000,000.00		4,000,000.00		6,000,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA										
C31S0B	To facilitate 223 ay Iyegeya pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,038,510.00	1.00	2,038,510.00	2.00	4,077,020.00	3.00	6,115,530.00

Activity Total						2,038,510.00		4,077,020.00		6,115,530.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: JANGWANI											
C31S0B	To facilitate 593 at Jangwani pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
C31S09	To facilitate 475 pupils at Kasanga pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00	
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KIBADA											
C31S09	To facilitate 435 pupils at Kibada pre and primary schools to meet various school expenses by June 2024										

Page 403.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22013103	Classroom Teaching Supplies-Education	Set	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KIBENGU											
C31S08	To facilitate 648 pupils at Kibengu pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	760,000.00	1.00	760,000.00	2.00	1,520,000.00	3.00	2,280,000.00	

Activity Total					760,000.00		1,520,000.00		2,280,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KIDETE										
C31S09	To facilitate 284 pupils at Kidete pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total					500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KIGOLA										
C31S08	To facilitate 302 pupils at Kigola pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	900,000.00	1.00	900,000.00	2.00	1,800,000.00	3.00	2,700,000.00
Activity Total					900,000.00		1,800,000.00		2,700,000.00	

Page 404.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KILIMAHEWA										
C31S09	To facilitate 485 pupils at Kilimahewa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
Activity Total					1,000,000.00		2,000,000.00		3,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KILOLO										
C31S0A	To facilitate 685 pupils at Kilolo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00

Activity Total					1,000,000.00		2,000,000.00		3,000,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILONGO												
C31S09	To facilitate 375 pupils at Kilongo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOSA												
C31S09	To facilitate 488 pupils at Kilosa pre and primary schools to meet various school expenses by June 2024											

Page 405.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	4,000,000.00	1.00	4,000,000.00	2.00	8,000,000.00	3.00	12,000,000.00		
Activity Total						4,000,000.00		8,000,000.00		12,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIMILINZOWO												
C31S0A	To facilitate 569 pupils at Kimilinzowo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KINEGEMBASI												
C31S0B	To facilitate 942 pupils at Kinegembasi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		

Activity Total					1,000,000.00		2,000,000.00		3,000,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KINYANGESI												
C31S0B	To facilitate 327 pupils at Kinyangesi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total					300,000.00		300,000.00		300,000.00			

Page 406.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KINYIMBILI												
C31S0A	To facilitate 514 pupils at Kinyimbili pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total					600,000.00		600,000.00		600,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPANGA A												
C31S08	To facilitate 374 pupils at Kipanga A pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total					800,000.00		1,600,000.00		2,400,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPANGA B												
C31S08	To facilitate 202 pupils at Kipanga B pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		

Activity Total					500,000.00		1,000,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KIPONDA										
C31S0B	To facilitate 670 pupils at Kipanda pre and primary schools to meet various school expenses by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						500,000.00		1,000,000.00		1,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KISALASI										
C31S0B	To facilitate 927 pupils at Kisalasi pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KISASA										
C31S08	To facilitate 246 pupils at Kisasa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total						100,000.00		200,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KISUSA										
C31S09	To facilitate 343 pupils at Kisusa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00

Activity Total		300,000.00		300,000.00		300,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KITASENGWA												
C31S0B	To facilitate 501 pupils at Kitaseengwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KITELEWASI												
C31S0B	To facilitate 301 pupils at Kitelewasi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00		
Activity Total						650,000.00		650,000.00		650,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KITIRU												
C31S0B	To facilitate 226 pupils at Kitiru pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KITONGA												
C31S06	To facilitate 625 pupils at Kitonga pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIYOWELA												
C31S0D	To facilitate 170 pupils at Kiyowela pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00		
Activity Total						400,000.00		800,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KWATWANGA												
C31S0A	To facilitate 674 pupils at Kwatwanga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LUDILO												
C31S09	To facilitate 517 pupils at Ludilo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		

Page 410.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: LUGEMA												
C31S0A	To facilitate 371 pupils at Lugema pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LUGODALUTALI												
C31S08	To facilitate 319 pupils at Lugodalutali pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00		
Activity Total						3,000,000.00		6,000,000.00		9,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LUGOLOFU												
C31S0C	To facilitate 695 pupils at Lugolofu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA												
C31S0A	To facilitate 381 pupils at Luhunga pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00		
Activity Total						3,000,000.00		6,000,000.00		9,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: LUISENGA												
C31S06	To facilitate 85 pupils at Luisenga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LUKOSI												
C31S08	To facilitate 450 pupils at Lukosi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
Activity Total						350,000.00		350,000.00		350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LULANDA												
C31S0A	To facilitate 341 pupils at Lulanda pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	4,500,000.00	1.00	4,500,000.00	2.00	9,000,000.00	3.00	13,500,000.00		
Activity Total						4,500,000.00		9,000,000.00		13,500,000.00		

Page 412.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LWING'ULO												
C31S0A	To facilitate 204 pupils at Lwing'ulo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: MABAONI												
C31S0B	To facilitate 1185 pupils at Mabaoni pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MADUMA												
C31S0B	To facilitate 867 pupils at Maduma pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,600,000.00	1.00	1,600,000.00	2.00	3,200,000.00	3.00	4,800,000.00		
Activity Total						1,600,000.00		3,200,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI												
C31S0C	To facilitate 452 pupils at Magunguli pre and primary schools to meet various school expenses by June 2024											

Page 413.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	750,000.00	1.00	750,000.00	2.00	1,500,000.00	3.00	2,250,000.00		
Activity Total						750,000.00		1,500,000.00		2,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAGUVANI												
C31S0A	To facilitate 165 pupils at Maguvani pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: MAKONGOMI												
C31S0A	To facilitate 287 pupils at makongomi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAKUNGU												
C31S0D	To facilitate 538 pupils at Makungu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	350,000.00	1.00	350,000.00	2.00	700,000.00	3.00	1,050,000.00		
Activity Total						350,000.00		700,000.00		1,050,000.00		

Page 414.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MALANGALI												
C31S09	To facilitate 276 pupils at Malangali pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAPANDA												
C31S0A	To facilitate 647 pupils at Mapanda pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: MAPOGORO												
C31S0E	To facilitate 354 pupils at Mapogoro pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MATELEFU												
C31S08	To facilitate 210 pupils at Matelefu pre and primary schools to meet various school expenses by June 2024											

Page 415.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C31S0A	To facilitate 346 pupils at Mbalamaziwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALWE												
C31S0C	To facilitate 612 pupils at Mbalwe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: MDABULO										
C31S0B	To facilitate 468 pupils at Mdabulo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Page 416.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM x

Facility: MGOLOLO

C31S0B	To facilitate 286 pupils at Mgololo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM x

Facility: MITANZI

C31S08	To facilitate 268 pupils at Mitanzi pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM x

Facility: MKALALA

C31S09	To facilitate 322 pupils at Mkalala pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM x

Facility: MKANGWE	
C31S0A	To facilitate 465 pupils at Mkangwe pre and primary schools to meet various school expenses by June 2024

Page 417.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	700,000.00	1.00	700,000.00	2.00	1,400,000.00	3.00	2,100,000.00
Activity Total						700,000.00		1,400,000.00		2,100,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM x

Facility: MKONGE										
C31S0C	To facilitate 465 pupils at Mkonge pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,300,000.00	1.00	2,300,000.00	2.00	4,600,000.00	3.00	6,900,000.00
Activity Total						2,300,000.00		4,600,000.00		6,900,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM x

Facility: MLEVELWA										
C31S0A	To facilitate 238 pupils at pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
Activity Total						700,000.00		700,000.00		700,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM x

Facility: MNINGA A										
C31S0B	To facilitate 469 pupils at Mninga A pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Page 418.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MNINGA B												
C31S0B	To facilitate 437 pupils at Mninga B pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MONG'A												
C31S09	To facilitate 384 pupils at Mong'a pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00		
Activity Total						400,000.00		800,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA												
C31S0B	To facilitate 264 pupils at Mpanga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MPEME												
C31S0B	To facilitate 319 pupils at mpeme primary school to meet various expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00

Activity Total					100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MTAMBULA											
C31S07	To facilitate 800 pupils at Mtambula pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MTILI A											
C31S09	To facilitate 294 pupils at Mtili A pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00	
Activity Total					1,500,000.00		3,000,000.00		4,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MTILI B											
C31S0A	To facilitate 520 pupils at Mtili B pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	
Activity Total					500,000.00		1,000,000.00		1,500,000.00		

Page 420.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MTWIVILA											
C31S09	To facilitate 528 pupils at Mtwivila pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	

Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: MUNGETA										
C31S0A	To facilitate facilitate collection of school revenue at Mungeta primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total					2,000,000.00		4,000,000.00		6,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: MWEFU										
C31S0B	To facilitate collection of school revenue at Mwefu primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total					2,000,000.00		4,000,000.00		6,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: MWESA										
C31S0A	To facilitate collection of school revenue at Mwesa primary school by June 2024									

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA										
C31S0C	To facilitate collection of school revenue at Mwitikilwa primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00

Activity Total					1,500,000.00		3,000,000.00		4,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: NANDALA										
C31S0C	To facilitate collection of school revenue at Nandala primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00
Activity Total					2,500,000.00		5,000,000.00		7,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: NJOJO										
C31S0A	To facilitate collection of school revenue at Njojo primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total					500,000.00		500,000.00		500,000.00	

Page 422.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: NUNDWE										
C31S0C	To facilitate collection of school revenue at Nundwe primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00
Activity Total					600,000.00		1,200,000.00		1,800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: NYAKIPAMBO										
C31S08	To facilitate collection of school revenue at Nyakipambo primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00

Activity Total						500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: NYAMANGI											
C31S0A	To facilitate collection of school revenue at Nyamangi primary school by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: NYANYEMBE											
C31S0A	To facilitate collection of school revenue at Nyanyembe primary school by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22013103	Classroom Teaching Supplies-Education	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: NYIGO											
C31S0A	To facilitate 649 pupils at Nyigo pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00	
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: NYOLOLO											
C31S0C	To facilitate 355 pupils at Nyololo pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	

Activity Total					1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: NZIVI											
C31S0C	To facilitate 1068 pupils at Nzivi pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00	
Activity Total					200,000.00		400,000.00		600,000.00		

Page 424.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: RUAHA											
C31S07	To facilitate 40 pupils at Ruaha pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	
Activity Total					500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											
C31S08	To facilitate 467 pupils at Sadani pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00	
Activity Total					700,000.00		700,000.00		700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SAWALA											
C31S0A	To facilitate 576 pupils at Sawala pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00	

Activity Total					700,000.00		700,000.00		700,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: TAMBALANG'OMBE										
C31S0B	To facilitate 409 pupils at Tambalang'ombe pre and primary schools to meet various school expenses by June 2024									

Page 425.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: UDUMUKA										
C31S0A	To facilitate 469 pupils at Udumuka pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	750,000.00	1.00	750,000.00	2.00	1,500,000.00	3.00	2,250,000.00
Activity Total						750,000.00		1,500,000.00		2,250,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: UGENZA										
C31S0C	To facilitate 799 pupils at Ugenza pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	x
Facility: UGESA										
C31S0A	To facilitate 442 pupils at Ugesa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00

Activity Total		500,000.00		1,000,000.00		1,500,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAFIWA												
C31S09	To facilitate 272 pupils at Uhafiwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAMBILA												
C31S09	To facilitate 214 pupils at Uhambila pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UKAMI												
C31S0A	To facilitate 294 pupils at Ukami pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UKELEMI												
C31S0D	To facilitate 614 pupils from Ukelemi pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	15,000,009.00	1.00	15,000,009.00	2.00	30,000,018.00	3.00	45,000,027.00		
Activity Total						15,000,009.00		30,000,018.00		45,000,027.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UKEMELE												
C31S0A	To facilitate 385 pupils at Ukemele pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: USOKAMI												
C31S09	To facilitate 706 pupils at Usokami pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,300,000.00	1.00	1,300,000.00	2.00	2,600,000.00	3.00	3,900,000.00		
Activity Total						1,300,000.00		2,600,000.00		3,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x
Facility: VIKULA												
C31S0A	To facilitate 442 pupils from vikula pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00		
Activity Total						300,000.00		600,000.00		900,000.00		

Page 428.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	x

Facility: WANGAMAGANGA												
C31S0C	To facilitate 485 pupils at Wangamaganga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00		
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00		
Cost Centre Total						164,849,829.00		306,199,658.00		426,049,487.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509B Secondary Education Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Idetema												
C96S03	To facilitate collection of school revenue at Idetema secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: IDETERO												
C96S03	To facilitate collection of school revenue at Idetero secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	22.00	6,600,000.00	1.00	300,000.00	1.00	300,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						7,200,000.00		900,000.00		900,000.00		

Page 429.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: IDUNDA												
C96S03	To facilitate collection of school revenue at Idunda secondary school by June 2024											

	21114101	Honoraria	Person	300,000.00	28.00	8,400,000.00	28.00	8,400,000.00	28.00	8,400,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
C96S03	To facilitate collection of school revenue at Ifwagi secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMBAVANU												
C96S03	To facilitate collection of school revenue at Igombavanu secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	32.00	9,600,000.00	32.00	9,600,000.00	32.00	9,600,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,200,000.00		10,200,000.00		10,200,000.00		

Page 430.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
C96S04	To facilitate collection of school revenue at Igowole secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	21114101	Honoraria	Person	300,000.00	45.00	13,500,000.00	45.00	13,500,000.00	45.00	13,500,000.00		
	22015102	Agricultural Implements	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22032107	Sundry Expenses	Each	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00		

Activity Total						19,100,000.00		19,100,000.00		19,100,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	x
Facility: IHALIMBA											
C96S03	To facilitate collection of school revenue at Ihalimba secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	43.00	12,900,000.00	43.00	12,900,000.00	43.00	12,900,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						13,500,000.00		13,500,000.00		13,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	x
Facility: IHANU											
C96S03	To facilitate collection of school revenue at Ihanu secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	30.00	9,000,000.00	30.00	9,000,000.00	30.00	9,000,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	

Page 431.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Activity Total						9,600,000.00		9,600,000.00		9,600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	x
Facility: IHOWANZA											
C96S03	To facilitate collection of school revenue at Ihowanza secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	x

Facility: ILOGOMBE												
C96S03	To facilitate collection of school revenue at Ilogombe secondary school by June 2024 by June 2024											
	21114101	Honoraria	Person	300,000.00	36.00	10,800,000.00	36.00	10,800,000.00	36.00	10,800,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						11,400,000.00		11,400,000.00		11,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: ILONGO												
C96S03	To facilitate collection of school revenue at Ilongo secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	37.00	11,100,000.00	37.00	11,100,000.00	37.00	11,100,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						11,700,000.00		11,700,000.00		11,700,000.00		

Page 432.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: ITANDULA												
C96S03	To facilitate collection of school revenue at Itandula secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: ITENGULE												
C96S03	To facilitate collection of school revenue at Itengule secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						600,000.00		50,000.00		50,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	x
Facility: ITONA											
C96S03	To facilitate collection of school revenue at Itona secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00	

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
C96S03	To facilitate collection of school revenue at Kasanga secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	39.00	11,700,000.00	39.00	11,700,000.00	39.00	11,700,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						12,300,000.00		12,300,000.00		12,300,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	x
Facility: KIBAO											
C96S03	To facilitate collection of school revenue at Kibao secondary school by June 2024										
	21112107	Casual Labourers-Non Pensionable	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
	22015102	Agricultural Implements	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	
	22019101	Cement, Bricks and Building Materials-Buildings	Each	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	
	22032107	Sundry Expenses	Each	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	
Activity Total						12,600,000.00		12,600,000.00		12,600,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBENGU												
C96S03	To facilitate collection of school revenue at Kibengu secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
	21114101	Honoraria	Person	300,000.00	38.00	11,400,000.00	38.00	11,400,000.00	38.00	11,400,000.00		

Page 434.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22015102	Agricultural Implements	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						17,000,000.00		17,000,000.00		17,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
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Facility: KIHANSI

C96S03	To facilitate collection of school revenue at Kihansi secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
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Facility: KINGEGE

C96S03	To facilitate collection of school revenue at Kingege secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
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Facility: KIYOWELA

C96S03	To facilitate collection of school revenue at Kiyowela secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	30.00	9,000,000.00	30.00	9,000,000.00	30.00	9,000,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00

Page 435.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						9,600,000.00		9,600,000.00		9,600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG x FYDP x RPM x

Facility: LUHUNGA

C96S03	To facilitate collection of school revenue at Luhunga secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	42.00	12,600,000.00	42.00	12,600,000.00	42.00	12,600,000.00
	22015102	Agricultural Implements	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						15,200,000.00		15,200,000.00		15,200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG x FYDP x RPM x

Facility: MADUMA

C96S03	To facilitate collection of school revenue at Maduma secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG x FYDP x RPM x

Facility: MAKUNGU

C96S03	To facilitate collection of school revenue at Makungu secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	27.00	8,100,000.00	27.00	8,100,000.00	27.00	8,100,000.00

	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,700,000.00		8,700,000.00		8,700,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG x FYDP x RPM x

Facility: MALANGALI

C96S04	To facilitate collection of school revenue at Malangali secondary school by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
	21114101	Honoraria	Person	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	22015102	Agricultural Implements	Each	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22015107	Animal Feeds	Each	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00
	22032107	Sundry Expenses	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG x FYDP x RPM x

Facility: MBALAMAZIWA

C96S04	To facilitate collection of school revenue at Mbalamaziwa secondary school by June 2024									
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG x FYDP x RPM x

Facility: MDABULO

C96S04	To facilitate collection of school revenue at Mdabulo secondary school by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21114101	Honoraria	Person	300,000.00	41.00	12,300,000.00	41.00	12,300,000.00	41.00	12,300,000.00
	22015102	Agricultural Implements	Each	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22015107	Animal Feeds	Each	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00
	22032107	Sundry Expenses	Each	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00
Activity Total						17,900,000.00		17,900,000.00		17,900,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG x FYDP x RPM x

Facility: MGALO

C96S03	To facilitate collection of school revenue at Mgalo secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	28.00	8,400,000.00	28.00	8,400,000.00	28.00	8,400,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG x FYDP x RPM x

Facility: MGOLOLO

C96S04	To facilitate collection of school revenue at Mgololo secondary school by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	21114101	Honoraria	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22015102	Agricultural Implements	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	x
Facility: MKALALA											
C96S03	To facilitate collection of school revenue at Mkalala secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	44.00	13,200,000.00	44.00	13,200,000.00	44.00	13,200,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						13,800,000.00		13,800,000.00		13,800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	x
Facility: MNINGA											
C96S03	To facilitate collection of school revenue at Mninga secondary school by June 2024										
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	x
Facility: MTAMBULA											
C96S03	To facilitate collection of school revenue at Mtambula secondary school by June 2024										
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM	x
Facility: NYOLOLO											
C96S03	To facilitate collection of school revenue at Nyololo secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	32.00	9,600,000.00	32.00	9,600,000.00	32.00	9,600,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	

Activity Total					10,200,000.00		10,200,000.00		10,200,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: NZIVI												
C96S03	To facilitate collection of school revenue at Nzivi secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total					600,000.00		600,000.00		600,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
C96S04	To facilitate collection of school revenue at Sadani secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	22015102	Agricultural Implements	Each	1,999,999.00	1.00	1,999,999.00	1.00	1,999,999.00	1.00	1,999,999.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total					5,599,999.00		5,599,999.00		5,599,999.00			
Cost Centre Total					283,399,999.00		276,549,999.00		276,549,999.00			

Page 440.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 507-S1 Academic												
Cost Centre: 507B Pre- Primary and Primary Education Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: CHOGO												
C31S0A	To facilitate 282 pupils at chogo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total					500,000.00		1,000,000.00		1,500,000.00			

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: HOLO												
C31S09	To facilitate 254 pupils at Holo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IBATU												
C31S0A	To facilitate 506 pupils from Ibatu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IBWANZI												
C31S0B	To facilitate 479 from Ibwanzi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	20,500,000.00	1.00	20,500,000.00	2.00	41,000,000.00	3.00	61,500,000.00		
Activity Total						20,500,000.00		41,000,000.00		61,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDETERO												
C31S07	To facilitate 495 pupils from Idetero pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDOPE												
C31S0A	To facilitate 579 pupils from Idope pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDUMULAVANU												
C31S0C	To facilitate 713 pupils from Idumulavanu pre and primary schools to meet various school expenses by June 2024											

Page 442.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFUPIRA												
C31S08	To facilitate 429 pupils from Ifupira pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C31S09	To facilitate 417 pupils from Ifwagi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						500,000.00		1,000,000.00		1,000,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGELEKE												
C31S09	To facilitate 484 pupils from Igeleke pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		

Page 443.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGENGE												
C31S09	To facilitate 783 pupils from Igenge pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGODA												
C31S0A	To facilitate 515 pupils from Igoda pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,030,000.00	1.00	2,030,000.00	2.00	4,060,000.00	3.00	6,090,000.00		
Activity Total						2,030,000.00		4,060,000.00		6,090,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMAA												
C31S0C	To facilitate 562 pupils from Igomaa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026				SDG	x	FYDP	x	RPM	v
Facility: IGOMBAVANU									
C31S0A	To facilitate 294 pupils from Igombavanu primary school to meet various expenses by June 2024								

Page 444.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026				SDG	x	FYDP	x	RPM	v	
Facility: IGOMTWA										
C31S0A	To facilitate 419 pupils from Igomtwa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	700,000.00	1.00	700,000.00	2.00	1,400,000.00	3.00	2,100,000.00
Activity Total						700,000.00		1,400,000.00		2,100,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026				SDG	x	FYDP	x	RPM	v	
Facility: IGOWOLE										
C31S0A	To facilitate 719 pupils from Igowole pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00
Activity Total						2,500,000.00		5,000,000.00		7,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026				SDG	x	FYDP	x	RPM	v	
Facility: IGULUSILO										
C31S08	To facilitate 395 pupils at Igulusilo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	700,000.00	1.00	700,000.00	2.00	1,400,000.00	3.00	2,100,000.00
Activity Total						700,000.00		1,400,000.00		2,100,000.00

Page 445.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM v
Facility: IHALIMBA											
C31S08	To facilitate 525 pupils from Ihalimba pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM v
Facility: IHANGA											
C31S0A	To facilitate 522 pupils from Ihanganga pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM v
Facility: IHANGANATWA											
C31S0A	To facilitate 261 pupils from Ihangangatwa pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00	
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM v
Facility: IHANU											
C31S09	To facilitate 321 at Ihanu pre and primary schools to meet various school expenses by June 2024										

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHANZUTWA												
C31S0C	To facilitate 379 pupils from Ihanzutwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHAWAGA												
C31S0B	To facilitate 663 pupils from Ihawaga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,350,000.00	1.00	1,350,000.00	2.00	2,700,000.00	3.00	4,050,000.00		
Activity Total						1,350,000.00		2,700,000.00		4,050,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHEGELA												
C31S09	To facilitate 359 pupils from Ihegela pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Page 447.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHIMBO												

C31S08	To facilitate 324 at Ihimbo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHOMASA												
C31S07	To facilitate 442 pupils at Ihomasa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	450,000.00	1.00	450,000.00	2.00	900,000.00	3.00	1,350,000.00		
Activity Total						450,000.00		900,000.00		1,350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHOWANZA												
C31S09	To facilitate 878 pupils at Ihowanza pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,200,000.00	1.00	2,200,000.00	2.00	4,400,000.00	3.00	6,600,000.00		
Activity Total						2,200,000.00		4,400,000.00		6,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKANGA												
C31S09	To facilitate 278 at Ikanga pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

	Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKANGAGA												

C31S0A	To facilitate 287 at Ikangaga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKANGAMWANI												
C31S0C	To facilitate 577 at Ikangamwani pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	750,000.00	1.00	750,000.00	2.00	1,500,000.00	3.00	2,250,000.00		
Activity Total						750,000.00		1,500,000.00		2,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKANING'OMBE												
C31S0A	To facilitate 222 at Ikang'ombe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,051,310.00	1.00	2,051,310.00	2.00	4,102,620.00	3.00	6,153,930.00		
Activity Total						2,051,310.00		4,102,620.00		6,153,930.00		

Page 449.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKONGOSI												
C31S0A	To facilitate 589 at Ikongosi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKONONGO												

C31S09	To facilitate 216 pupils from Ikonongo pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	
Activity Total						500,000.00		1,000,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IKWEHA											
C31S0B	To facilitate 892 at Ikweha pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00	
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ILANGAMOTO											
C31S0D	To facilitate 278 pupils at Ilangamoto pre and primary schools to meet various school expenses by June 2024										

Page 450.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22013103	Classroom Teaching Supplies-Education	pupil	570,000.00	1.00	570,000.00	2.00	1,140,000.00	3.00	1,710,000.00	
Activity Total						570,000.00		1,140,000.00		1,710,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ILASA											
C31S0C	To facilitate 380 pupils at Ilasa pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ILOGOMBE											

C31S0A	To facilitate 442 pupils at Ilogombe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IMEHE												
C31S0A	To facilitate 764 pupils at Imehe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		

Page 451.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IRAMBA												
C31S0D	To facilitate 894 pupils at Iramba pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ISAULA												
C31S08	To facilitate 315 pupils at Isaula pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	550,000.00	1.00	550,000.00	2.00	1,100,000.00	3.00	1,650,000.00		
Activity Total						550,000.00		1,100,000.00		1,650,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ISUPILO												

C31S08	To facilitate 138 pupils at Isupilo pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00	
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ITENGULE											
C31S0B	To facilitate 345 pupils at Itengule pre and primary schools to meet various school expenses by June 2024										

Page 452.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ITIKA											
C31S09	To facilitate 136 pupils at Itika pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	23.00	11,500,000.00	3.00	1,500,000.00	
Activity Total						500,000.00		11,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ITONA											
C31S07	To facilitate 159 pupils at Itona pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00	
Activity Total						300,000.00		600,000.00		900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ITULAVANU											

C31S0A	To facilitate 319 pupils at Itulavanu pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	250,000.00	1.00	250,000.00	2.00	500,000.00	3.00	750,000.00
Activity Total						250,000.00		500,000.00		750,000.00

Page 453.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: ITULILO

C31S09	To facilitate 557 pupils at Itulilo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,050,000.00	1.00	1,050,000.00	2.00	2,100,000.00	3.00	3,150,000.00
Activity Total						1,050,000.00		2,100,000.00		3,150,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: IYAYI

C31S0A	To facilitate 605 pupils at Iyayi pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: IYEGEYA

C31S0B	To facilitate 223 ay Iyegeya pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,038,510.00	1.00	2,038,510.00	2.00	4,077,020.00	3.00	6,115,530.00
Activity Total						2,038,510.00		4,077,020.00		6,115,530.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: JANGWANI

C31S0B	To facilitate 593 at Jangwani pre and primary schools to meet various school expenses by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: KASANGA

C31S09	To facilitate 475 pupils at Kasanga pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: KIBADA

C31S09	To facilitate 435 pupils at Kibada pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: KIBENGU

C31S08	To facilitate 648 pupils at Kibengu pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	760,000.00	1.00	760,000.00	2.00	1,520,000.00	3.00	2,280,000.00
Activity Total						760,000.00		1,520,000.00		2,280,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIDETE												
C31S09	To facilitate 284 pupils at Kidete pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIGOLA												
C31S08	To facilitate 302 pupils at Kigola pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	900,000.00	1.00	900,000.00	2.00	1,800,000.00	3.00	2,700,000.00		
Activity Total						900,000.00		1,800,000.00		2,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILIMAHEWA												
C31S09	To facilitate 485 pupils at Kilimahewa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOLO												
C31S0A	To facilitate 685 pupils at Kilolo pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00

Activity Total					1,000,000.00		2,000,000.00		3,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KILONGO										
C31S09	To facilitate 375 pupils at Kilongo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KILOSA										
C31S09	To facilitate 488 pupils at Kilosa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	4,000,000.00	1.00	4,000,000.00	2.00	8,000,000.00	3.00	12,000,000.00
Activity Total					4,000,000.00		8,000,000.00		12,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KIMILINZOWO										
C31S0A	To facilitate 569 pupils at Kimilinzowo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00
Activity Total					800,000.00		1,600,000.00		2,400,000.00	

Page 457.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KINEGEMBASI										
C31S0B	To facilitate 942 pupils at Kinegembasi pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00

Activity Total					1,000,000.00		2,000,000.00		3,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KINYANGESI										
C31S0B	To facilitate 327 pupils at Kinyangesi pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KINYIMBILI										
C31S0A	To facilitate 514 pupils at Kinyimbili pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total					600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KIPANGA A										
C31S08	To facilitate 374 pupils at Kipanga A pre and primary schools to meet various school expenses by June 2024									

Page 458.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00
Activity Total					800,000.00		1,600,000.00		2,400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KIPANGA B										
C31S08	To facilitate 202 pupils at Kipanga B pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00

Activity Total					500,000.00		1,000,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KIPONDA										
C31S0B	To facilitate 670 pupils at Kipanda pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total					500,000.00		1,000,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KISALASI										
C31S0B	To facilitate 927 pupils at Kisalasi pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total					2,000,000.00		4,000,000.00		6,000,000.00	

Page 459.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KISASA										
C31S08	To facilitate 246 pupils at Kisasa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total					100,000.00		200,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KISUSA										
C31S09	To facilitate 343 pupils at Kisusa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00

Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: KITASENGWA											
C31S0B	To facilitate 501 pupils at Kitasengwa pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: KITELEWASI											
C31S0B	To facilitate 301 pupils at Kitelewasi pre and primary schools to meet various school expenses by June 2024										

Page 460.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22013103	Classroom Teaching Supplies-Education	Set	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00	
Activity Total						650,000.00		650,000.00		650,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: KITIRU											
C31S0B	To facilitate 226 pupils at Kitiru pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: KITONGA											
C31S06	To facilitate 625 pupils at Kitonga pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00	

Activity Total					150,000.00		300,000.00		450,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIYOWELA												
C31S0D	To facilitate 170 pupils at Kiyowela pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00		
Activity Total					400,000.00		800,000.00		1,200,000.00			

Page 461.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KWATWANGA												
C31S0A	To facilitate 674 pupils at Kwatwanga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
Activity Total					600,000.00		1,200,000.00		1,800,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: LUDILO												
C31S09	To facilitate 517 pupils at Ludilo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total					500,000.00		500,000.00		500,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: LUGEMA												
C31S0A	To facilitate 371 pupils at Lugema pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		

Activity Total			500,000.00			1,000,000.00			1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: LUGODALUTALI											
C31S08	To facilitate 319 pupils at Lugodalutali pre and primary schools to meet various school expenses by June 2024										

Page 462.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00
Activity Total						3,000,000.00		6,000,000.00		9,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: LUGOLOFU											
C31S0C	To facilitate 695 pupils at Lugolofu pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA											
C31S0A	To facilitate 381 pupils at Luhunga pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00	
Activity Total						3,000,000.00		6,000,000.00		9,000,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: LUISENGA											
C31S06	To facilitate 85 pupils at Luisenga pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	

Activity Total		300,000.00		300,000.00		300,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: LUKOSI												
C31S08	To facilitate 450 pupils at Lukosi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00		
Activity Total						350,000.00		350,000.00		350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: LULANDA												
C31S0A	To facilitate 341 pupils at Lulanda pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	4,500,000.00	1.00	4,500,000.00	2.00	9,000,000.00	3.00	13,500,000.00		
Activity Total						4,500,000.00		9,000,000.00		13,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: LWING'ULO												
C31S0A	To facilitate 204 pupils at Lwing'ulo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MABAONI												
C31S0B	To facilitate 1185 pupils at Mabaoni pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MADUMA												
C31S0B	To facilitate 867 pupils at Maduma pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,600,000.00	1.00	1,600,000.00	2.00	3,200,000.00	3.00	4,800,000.00		
Activity Total						1,600,000.00		3,200,000.00		4,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
C31S0C	To facilitate 452 pupils at Magunguli pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	750,000.00	1.00	750,000.00	2.00	1,500,000.00	3.00	2,250,000.00		
Activity Total						750,000.00		1,500,000.00		2,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUVANI												
C31S0A	To facilitate 165 pupils at Maguvani pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Page 465.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MAKONGOMI												
C31S0A	To facilitate 287 pupils at makongomi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAKUNGU												
C31S0D	To facilitate 538 pupils at Makungu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	350,000.00	1.00	350,000.00	2.00	700,000.00	3.00	1,050,000.00		
Activity Total						350,000.00		700,000.00		1,050,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MALANGALI												
C31S09	To facilitate 276 pupils at Malangali pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
C31S0A	To facilitate 647 pupils at Mapanda pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MAPOGORO												
C31S0E	To facilitate 354 pupils at Mapogoro pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MATELEFU												
C31S08	To facilitate 210 pupils at Matelefu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA												
C31S0A	To facilitate 346 pupils at Mbalamaziwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		

Page 467.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MBALWE												
C31S0C	To facilitate 612 pupils at Mbalwe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MDABULO												
C31S0B	To facilitate 468 pupils at Mdabulo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MGOLOLO												
C31S0B	To facilitate 286 pupils at Mgololo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00		
Activity Total						50,000.00		100,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MITANZI												
C31S08	To facilitate 268 pupils at Mitanzi pre and primary schools to meet various school expenses by June 2024											

Page 468.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MKALALA												
C31S09	To facilitate 322 pupils at Mkalala pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MKANGWE												
C31S0A	To facilitate 465 pupils at Mkangwe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	700,000.00	1.00	700,000.00	2.00	1,400,000.00	3.00	2,100,000.00		
Activity Total						700,000.00		1,400,000.00		2,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MKONGE												
C31S0C	To facilitate 465 pupils at Mkonge pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,300,000.00	1.00	2,300,000.00	2.00	4,600,000.00	3.00	6,900,000.00		
Activity Total						2,300,000.00		4,600,000.00		6,900,000.00		

Page 469.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MLEVELWA												
C31S0A	To facilitate 238 pupils at pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MNINGA A												
C31S0B	To facilitate 469 pupils at Mninga A pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MNINGA B												
C31S0B	To facilitate 437 pupils at Mninga B pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MONG'A												
C31S09	To facilitate 384 pupils at Mong'a pre and primary schools to meet various school expenses by June 2024											

Page 470.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00		
Activity Total						400,000.00		800,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA												
C31S0B	To facilitate 264 pupils at Mpanga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MPEME												
C31S0B	To facilitate 319 pupils at mpeme primary school to meet various expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MTAMBULA										
C31S07	To facilitate 800 pupils at Mtambula pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Page 471.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: MTILI A

C31S09	To facilitate 294 pupils at Mtili A pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: MTILI B

C31S0A	To facilitate 520 pupils at Mtili B pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						500,000.00		1,000,000.00		1,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: MTWIVILA

C31S09	To facilitate 528 pupils at Mtwivila pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: MUNGETA	
C31S0A	To facilitate facilitate collection of school revenue at Mungeta primary school by June 2024

Page 472.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM v

Facility: MWEFU

C31S0B		To facilitate collection of school revenue at Mwefu primary school by June 2024								
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM v

Facility: MWESA

C31S0A		To facilitate collection of school revenue at Mwesa primary school by June 2024								
	22013103	Classroom Teaching Supplies-Education	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG x FYDP x RPM v

Facility: MWITIKILWA

C31S0C		To facilitate collection of school revenue at Mwitikilwa primary school by June 2024								
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00

Page 473.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: NANDALA												
C31S0C	To facilitate collection of school revenue at Nandala primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00		
Activity Total						2,500,000.00		5,000,000.00		7,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: NJOJO												
C31S0A	To facilitate collection of school revenue at Njojo primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: NUNDWE												
C31S0C	To facilitate collection of school revenue at Nundwe primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	x	FYDP	x	RPM	v
Facility: NYAKIPAMBO												
C31S08	To facilitate collection of school revenue at Nyakipambo primary school by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
			Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	

Activity Total					500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: NYAMANGI										
C31S0A	To facilitate collection of school revenue at Nyamangi primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total					500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: NYANYEMBE										
C31S0A	To facilitate collection of school revenue at Nyanyembe primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: NYIGO										
C31S0A	To facilitate 649 pupils at Nyigo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
Activity Total					1,500,000.00		3,000,000.00		4,500,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: NYOLOLO										
C31S0C	To facilitate 355 pupils at Nyololo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00

Activity Total					1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: NZIVI										
C31S0C	To facilitate 1068 pupils at Nzivi pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00
Activity Total					200,000.00		400,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: RUAHA										
C31S07	To facilitate 40 pupils at Ruaha pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total					500,000.00		1,000,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: SADANI										
C31S08	To facilitate 467 pupils at Sadani pre and primary schools to meet various school expenses by June 2024									

Page 476.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
Activity Total						700,000.00		700,000.00		700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: SAWALA										
C31S0A	To facilitate 576 pupils at Sawala pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00

Activity Total					700,000.00		700,000.00		700,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: TAMBALANG'OMBE										
C31S0B	To facilitate 409 pupils at Tambalang'ombe pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: UDUMUKA										
C31S0A	To facilitate 469 pupils at Udumuka pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	750,000.00	1.00	750,000.00	2.00	1,500,000.00	3.00	2,250,000.00
Activity Total					750,000.00		1,500,000.00		2,250,000.00	

Page 477.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: UGENZA										
C31S0C	To facilitate 799 pupils at Ugenza pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00
Activity Total					1,200,000.00		2,400,000.00		3,600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	x	FYDP	x	RPM	v
Facility: UGESA										
C31S0A	To facilitate 442 pupils at Ugesa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00

Activity Total						500,000.00		1,000,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UHAFIWA											
C31S09	To facilitate 272 pupils at Uhafiwa pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UHAMBILA											
C31S09	To facilitate 214 pupils at Uhambila pre and primary schools to meet various school expenses by June 2024										

Page 478.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UKAMI											
C31S0A	To facilitate 294 pupils at Ukami pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00	
Activity Total						800,000.00		800,000.00		800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UKELEMI											
C31S0D	To facilitate 614 pupils from Ukelemi pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	15,000,009.00	1.00	15,000,009.00	2.00	30,000,018.00	3.00	45,000,027.00	

Activity Total						15,000,009.00		30,000,018.00		45,000,027.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UKEMELE											
C31S0A	To facilitate 385 pupils at Ukemele pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	

Page 479.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: USOKAMI											
C31S09	To facilitate 706 pupils at Usokami pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,300,000.00	1.00	1,300,000.00	2.00	2,600,000.00	3.00	3,900,000.00	
Activity Total						1,300,000.00		2,600,000.00		3,900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: VIKULA											
C31S0A	To facilitate 442 pupils from vikula pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00	
Activity Total						300,000.00		600,000.00		900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	x	FYDP	x	RPM	v
Facility: WANGAMAGANGA											
C31S0C	To facilitate 485 pupils at Wangamaganga pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00	

Activity Total		1,200,000.00		2,400,000.00		3,600,000.00
Cost Centre Total		164,849,829.00		306,199,658.00		426,049,487.00
Sub Vote: 509-S1 Academic Section						
Cost Centre: 509B Secondary Education Operations						

Page 480.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Idetema												
C96S03	To facilitate collection of school revenue at Idetema secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IDETERO												
C96S03	To facilitate collection of school revenue at Idetero secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	22.00	6,600,000.00	1.00	300,000.00	1.00	300,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						7,200,000.00		900,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IDUNDA												
C96S03	To facilitate collection of school revenue at Idunda secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	28.00	8,400,000.00	28.00	8,400,000.00	28.00	8,400,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00		

Page 481.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C96S03	To facilitate collection of school revenue at Ifwagi secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMBAVANU												
C96S03	To facilitate collection of school revenue at Igombavanu secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	32.00	9,600,000.00	32.00	9,600,000.00	32.00	9,600,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,200,000.00		10,200,000.00		10,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
C96S04	To facilitate collection of school revenue at Igowole secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	21114101	Honoraria	Person	300,000.00	45.00	13,500,000.00	45.00	13,500,000.00	45.00	13,500,000.00		
	22015102	Agricultural Implements	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22032107	Sundry Expenses	Each	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00		
Activity Total						19,100,000.00		19,100,000.00		19,100,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IHALIMBA												
C96S03	To facilitate collection of school revenue at Ihalimba secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	43.00	12,900,000.00	43.00	12,900,000.00	43.00	12,900,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						13,500,000.00		13,500,000.00		13,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IHANU												
C96S03	To facilitate collection of school revenue at Ihanu secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	30.00	9,000,000.00	30.00	9,000,000.00	30.00	9,000,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						9,600,000.00		9,600,000.00		9,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IHOWANZA												
C96S03	To facilitate collection of school revenue at Ihowanza secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00		

Page 483.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v

Facility: ILOGOMBE										
C96S03	To facilitate collection of school revenue at Ilogombe secondary school by June 2024 by June 2024									
	21114101	Honoraria	Person	300,000.00	36.00	10,800,000.00	36.00	10,800,000.00	36.00	10,800,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						11,400,000.00		11,400,000.00		11,400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM v
Facility: ILONGO										
C96S03	To facilitate collection of school revenue at Ilongo secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	37.00	11,100,000.00	37.00	11,100,000.00	37.00	11,100,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						11,700,000.00		11,700,000.00		11,700,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM v
Facility: ITANDULA										
C96S03	To facilitate collection of school revenue at Itandula secondary school by June 2024									
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Page 484.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	x	FYDP	x	RPM v
Facility: ITENGULE										
C96S03	To facilitate collection of school revenue at Itengule secondary school by June 2024									
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	1.00	50,000.00	1.00	50,000.00
Activity Total						600,000.00		50,000.00		50,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: ITONA												
C96S03	To facilitate collection of school revenue at Itona secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
C96S03	To facilitate collection of school revenue at Kasanga secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	39.00	11,700,000.00	39.00	11,700,000.00	39.00	11,700,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						12,300,000.00		12,300,000.00		12,300,000.00		

Page 485.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
C96S03	To facilitate collection of school revenue at Kibao secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22015102	Agricultural Implements	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Each	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00		
	22032107	Sundry Expenses	Each	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00		
Activity Total						12,600,000.00		12,600,000.00		12,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBENGU												
C96S03	To facilitate collection of school revenue at Kibengu secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
	21114101	Honoraria	Person	300,000.00	38.00	11,400,000.00	38.00	11,400,000.00	38.00	11,400,000.00		
	22015102	Agricultural Implements	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						17,000,000.00		17,000,000.00		17,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: KIHANSI												
C96S03	To facilitate collection of school revenue at Kihansi secondary school by June 2024											

Page 486.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: KINGEGE												
C96S03	To facilitate collection of school revenue at Kingege secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: KIYOWELA												

C96S03	To facilitate collection of school revenue at Kiyowela secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	30.00	9,000,000.00	30.00	9,000,000.00	30.00	9,000,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						9,600,000.00		9,600,000.00		9,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA												
C96S03	To facilitate collection of school revenue at Luhunga secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	42.00	12,600,000.00	42.00	12,600,000.00	42.00	12,600,000.00		
	22015102	Agricultural Implements	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		

Page 487.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						15,200,000.00		15,200,000.00		15,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MADUMA												
C96S03	To facilitate collection of school revenue at Maduma secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MAKUNGU												
C96S03	To facilitate collection of school revenue at Makungu secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	27.00	8,100,000.00	27.00	8,100,000.00	27.00	8,100,000.00		

	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						8,700,000.00		8,700,000.00		8,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MALANGALI												
C96S04	To facilitate collection of school revenue at Malangali secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00		
	21114101	Honoraria	Person	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		

Page 488.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22015102	Agricultural Implements	Each	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00		
	22015107	Animal Feeds	Each	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00		
	22032107	Sundry Expenses	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA												
C96S04	To facilitate collection of school revenue at Mbalamaziwa secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MDABULO												
C96S04	To facilitate collection of school revenue at Mdabulo secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00		
	21114101	Honoraria	Person	300,000.00	41.00	12,300,000.00	41.00	12,300,000.00	41.00	12,300,000.00		

	22015102	Agricultural Implements	Each	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22015107	Animal Feeds	Each	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00
	22032107	Sundry Expenses	Each	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00
Activity Total						17,900,000.00		17,900,000.00		17,900,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MGALO												
C96S03	To facilitate collection of school revenue at Mgalo secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	28.00	8,400,000.00	28.00	8,400,000.00	28.00	8,400,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MGOLOLO												
C96S04	To facilitate collection of school revenue at Mgololo secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	21114101	Honoraria	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	22015102	Agricultural Implements	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MKALALA												
C96S03	To facilitate collection of school revenue at Mkalala secondary school by June 2024											

	21114101	Honoraria	Person	300,000.00	44.00	13,200,000.00	44.00	13,200,000.00	44.00	13,200,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00

Page 490.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						13,800,000.00		13,800,000.00		13,800,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG	x	FYDP	x	RPM	v
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Facility: MNINGA

C96S03	To facilitate collection of school revenue at Mninga secondary school by June 2024									
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG	x	FYDP	x	RPM	v
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Facility: MTAMBULA

C96S03	To facilitate collection of school revenue at Mtambula secondary school by June 2024									
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG	x	FYDP	x	RPM	v
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Facility: NYOLOLO

C96S03	To facilitate collection of school revenue at Nyololo secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	32.00	9,600,000.00	32.00	9,600,000.00	32.00	9,600,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						10,200,000.00		10,200,000.00		10,200,000.00

Page 491.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: NZIVI												
C96S03	To facilitate collection of school revenue at Nzivi secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: SADANI												
C96S04	To facilitate collection of school revenue at Sadani secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	22015102	Agricultural Implements	Each	1,999,999.00	1.00	1,999,999.00	1.00	1,999,999.00	1.00	1,999,999.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						5,599,999.00		5,599,999.00		5,599,999.00		
Cost Centre Total						283,399,999.00		276,549,999.00		276,549,999.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507B Pre- Primary and Primary Education Operations												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: CHOGO												
C31S0A	To facilitate 282 pupils at chogo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						500,000.00		1,000,000.00		1,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: HOLO												
C31S09	To facilitate 254 pupils at Holo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IBATU												
C31S0A	To facilitate 506 pupils from Ibatu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00		
Activity Total						150,000.00		300,000.00		450,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IBWANZI												
C31S0B	To facilitate 479 from Ibwanzu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	20,500,000.00	1.00	20,500,000.00	2.00	41,000,000.00	3.00	61,500,000.00		
Activity Total						20,500,000.00		41,000,000.00		61,500,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IDETERO												
C31S07	To facilitate 495 pupils from Idetero pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IDOPE											
C31S0A	To facilitate 579 pupils from Idope pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00	
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IDUMULAVANU											
C31S0C	To facilitate 713 pupils from Idumulavanu pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	
Activity Total						500,000.00		1,000,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IFUPIRA											
C31S08	To facilitate 429 pupils from Ifupira pre and primary schools to meet various school expenses by June 2024										

Page 494.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00	
Activity Total						600,000.00		1,200,000.00		1,800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											
C31S09	To facilitate 417 pupils from Ifwagi pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	
Activity Total						500,000.00		1,000,000.00		1,000,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGELEKE												
C31S09	To facilitate 484 pupils from Igeleke pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGENGE												
C31S09	To facilitate 783 pupils from Igenge pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		

Page 495.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGODA												
C31S0A	To facilitate 515 pupils from Igoda pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,030,000.00	1.00	2,030,000.00	2.00	4,060,000.00	3.00	6,090,000.00		
Activity Total						2,030,000.00		4,060,000.00		6,090,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOMAA												
C31S0C	To facilitate 562 pupils from Igomaa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOMBAVANU											
C31S0A	To facilitate 294 pupils from Igombavanu primary school to meet various expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOMTWA											
C31S0A	To facilitate 419 pupils from Igomtwa pre and primary schools to meet various school expenses by June 2024										

Page 496.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22013103	Classroom Teaching Supplies-Education	pupil	700,000.00	1.00	700,000.00	2.00	1,400,000.00	3.00	2,100,000.00	
Activity Total						700,000.00		1,400,000.00		2,100,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE											
C31S0A	To facilitate 719 pupils from Igowole pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00	
Activity Total						2,500,000.00		5,000,000.00		7,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGULUSILO											
C31S08	To facilitate 395 pupils at Igulusilo pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	700,000.00	1.00	700,000.00	2.00	1,400,000.00	3.00	2,100,000.00	
Activity Total						700,000.00		1,400,000.00		2,100,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHALIMBA												
C31S08	To facilitate 525 pupils from Ihalimba pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		

Page 497.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHANGA												
C31S0A	To facilitate 522 pupils from Ihanganga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHANGANATWA												
C31S0A	To facilitate 261 pupils from Ihanganatwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00		
Activity Total						1,200,000.00		2,400,000.00		3,600,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHANU												
C31S09	To facilitate 321 at Ihanu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026				SDG	v	FYDP	x	RPM	x
Facility: IHANZUTWA									
C31S0C	To facilitate 379 pupils from Ihanzutwa pre and primary schools to meet various school expenses by June 2024								

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	Set	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026				SDG	v	FYDP	x	RPM	x
Facility: IHAWAGA									
C31S0B	To facilitate 663 pupils from Ihawaga pre and primary schools to meet various school expenses by June 2024								

	22013103	Classroom Teaching Supplies-Education	pupil	1,350,000.00	1.00	1,350,000.00	2.00	2,700,000.00	3.00	4,050,000.00
Activity Total						1,350,000.00		2,700,000.00		4,050,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026				SDG	v	FYDP	x	RPM	x
Facility: IHEGELA									
C31S09	To facilitate 359 pupils from Ihegela pre and primary schools to meet various school expenses by June 2024								

	22013103	Classroom Teaching Supplies-Education	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026				SDG	v	FYDP	x	RPM	x
Facility: IHIMBO									
C31S08	To facilitate 324 at Ihimbo pre and primary schools to meet various school expenses by June 2024								

	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHOMASA												
C31S07	To facilitate 442 pupils at Ihomasa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	450,000.00	1.00	450,000.00	2.00	900,000.00	3.00	1,350,000.00		
Activity Total						450,000.00		900,000.00		1,350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHOWANZA												
C31S09	To facilitate 878 pupils at Ihowanza pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,200,000.00	1.00	2,200,000.00	2.00	4,400,000.00	3.00	6,600,000.00		
Activity Total						2,200,000.00		4,400,000.00		6,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKANGA												
C31S09	To facilitate 278 at Ikanga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKANGAGA												
C31S0A	To facilitate 287 at Ikangaga pre and primary schools to meet various school expenses by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKANGAMWANI												
C31S0C	To facilitate 577 at Ikangamwani pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	750,000.00	1.00	750,000.00	2.00	1,500,000.00	3.00	2,250,000.00		
Activity Total						750,000.00		1,500,000.00		2,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKANING'OMBE												
C31S0A	To facilitate 222 at Ikaning'ombe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,051,310.00	1.00	2,051,310.00	2.00	4,102,620.00	3.00	6,153,930.00		
Activity Total						2,051,310.00		4,102,620.00		6,153,930.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKONGOSI												
C31S0A	To facilitate 589 at Ikongosi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00		
Activity Total						600,000.00		1,200,000.00		1,800,000.00		

Page 501.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKONONGO												

C31S09	To facilitate 216 pupils from Ikonongo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKWEHA												
C31S0B	To facilitate 892 at Ikweha pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ILANGAMOTO												
C31S0D	To facilitate 278 pupils at Ilangamoto pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	570,000.00	1.00	570,000.00	2.00	1,140,000.00	3.00	1,710,000.00		
Activity Total						570,000.00		1,140,000.00		1,710,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ILASA												
C31S0C	To facilitate 380 pupils at Ilasa pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

	Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ILOGOMBE												

C31S0A	To facilitate 442 pupils at Ilogombe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IMEHE												
C31S0A	To facilitate 764 pupils at Imehe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IRAMBA												
C31S0D	To facilitate 894 pupils at Iramba pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		

Page 503.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ISAULA												
C31S08	To facilitate 315 pupils at Isaula pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	550,000.00	1.00	550,000.00	2.00	1,100,000.00	3.00	1,650,000.00		
Activity Total						550,000.00		1,100,000.00		1,650,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ISUPILO												

C31S08	To facilitate 138 pupils at Isupilo pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00	
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: ITENGULE											
C31S0B	To facilitate 345 pupils at Itengule pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: ITIKA											
C31S09	To facilitate 136 pupils at Itika pre and primary schools to meet various school expenses by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	23.00	11,500,000.00	3.00	1,500,000.00	
Activity Total						500,000.00		11,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: ITONA											
C31S07	To facilitate 159 pupils at Itona pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00	
Activity Total						300,000.00		600,000.00		900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: ITULAVANU											

C31S0A	To facilitate 319 pupils at Itulavanu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	250,000.00	1.00	250,000.00	2.00	500,000.00	3.00	750,000.00		
Activity Total						250,000.00		500,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ITULILO												
C31S09	To facilitate 557 pupils at Itulilo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,050,000.00	1.00	1,050,000.00	2.00	2,100,000.00	3.00	3,150,000.00		
Activity Total						1,050,000.00		2,100,000.00		3,150,000.00		

Page 505.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IYAYI												
C31S0A	To facilitate 605 pupils at Iyayi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA												
C31S0B	To facilitate 223 ay Iyegeya pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,038,510.00	1.00	2,038,510.00	2.00	4,077,020.00	3.00	6,115,530.00		
Activity Total						2,038,510.00		4,077,020.00		6,115,530.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: JANGWANI												

C31S0B	To facilitate 593 at Jangwani pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
C31S09	To facilitate 475 pupils at Kasanga pre and primary schools to meet various school expenses by June 2024											

Page 506.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00		
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBADA												
C31S09	To facilitate 435 pupils at Kibada pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBENGU												
C31S08	To facilitate 648 pupils at Kibengu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	760,000.00	1.00	760,000.00	2.00	1,520,000.00	3.00	2,280,000.00		
Activity Total						760,000.00		1,520,000.00		2,280,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIDETE												

C31S09	To facilitate 284 pupils at Kidete pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Page 507.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: KIGOLA

C31S08	To facilitate 302 pupils at Kigola pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	900,000.00	1.00	900,000.00	2.00	1,800,000.00	3.00	2,700,000.00
Activity Total						900,000.00		1,800,000.00		2,700,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: KILIMAHEWA

C31S09	To facilitate 485 pupils at Kilimahewa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: KILOLO

C31S0A	To facilitate 685 pupils at Kilolo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: KILONGO

C31S09	To facilitate 375 pupils at Kilongo pre and primary schools to meet various school expenses by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: KILOSA

C31S09	To facilitate 488 pupils at Kilosa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	4,000,000.00	1.00	4,000,000.00	2.00	8,000,000.00	3.00	12,000,000.00
Activity Total						4,000,000.00		8,000,000.00		12,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: KIMILINZOWO

C31S0A	To facilitate 569 pupils at Kimilinzowo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00
Activity Total						800,000.00		1,600,000.00		2,400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: KINEGEMBASI

C31S0B	To facilitate 942 pupils at Kinegembasi pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KINYANGESI												
C31S0B	To facilitate 327 pupils at Kinyangesi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KINYIMBILI												
C31S0A	To facilitate 514 pupils at Kinyimbili pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIPANGA A												
C31S08	To facilitate 374 pupils at Kipanga A pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	2.00	1,600,000.00	3.00	2,400,000.00		
Activity Total						800,000.00		1,600,000.00		2,400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIPANGA B												
C31S08	To facilitate 202 pupils at Kipanga B pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00

Activity Total					500,000.00		1,000,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KIPONDA										
C31S0B	To facilitate 670 pupils at Kipanda pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total					500,000.00		1,000,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KISALASI										
C31S0B	To facilitate 927 pupils at Kisalasi pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00
Activity Total					2,000,000.00		4,000,000.00		6,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KISASA										
C31S08	To facilitate 246 pupils at Kisasa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	100,000.00	1.00	100,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total					100,000.00		200,000.00		300,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KISUSA										
C31S09	To facilitate 343 pupils at Kisusa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00

Activity Total					300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KITASENGWA										
C31S0B	To facilitate 501 pupils at Kitasengwa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00
Activity Total					1,000,000.00		2,000,000.00		3,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KITELEWASI										
C31S0B	To facilitate 301 pupils at Kitelewasi pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00
Activity Total					650,000.00		650,000.00		650,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KITIRU										
C31S0B	To facilitate 226 pupils at Kitiru pre and primary schools to meet various school expenses by June 2024									

Page 512.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KITONGA										
C31S06	To facilitate 625 pupils at Kitonga pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00

Activity Total					150,000.00		300,000.00		450,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KIYOWELA										
C31S0D	To facilitate 170 pupils at Kiyowela pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00
Activity Total					400,000.00		800,000.00		1,200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KWATWANGA										
C31S0A	To facilitate 674 pupils at Kwatwanga pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00
Activity Total					600,000.00		1,200,000.00		1,800,000.00	

Page 513.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: LUDILO										
C31S09	To facilitate 517 pupils at Ludilo pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total					500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: LUGEMA										
C31S0A	To facilitate 371 pupils at Lugema pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00

Activity Total					500,000.00		1,000,000.00		1,500,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: LUGODALUTALI												
C31S08	To facilitate 319 pupils at Lugodalutali pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00		
Activity Total					3,000,000.00		6,000,000.00		9,000,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: LUGOLOFU												
C31S0C	To facilitate 695 pupils at Lugolofu pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00		
Activity Total						1,000,000.00		2,000,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA												
C31S0A	To facilitate 381 pupils at Luhunga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.00	3.00	9,000,000.00		
Activity Total						3,000,000.00		6,000,000.00		9,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: LUISENGA												
C31S06	To facilitate 85 pupils at Luisenga pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		

Activity Total					300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: LUKOSI											
C31S08	To facilitate 450 pupils at Lukosi pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00	
Activity Total					350,000.00		350,000.00		350,000.00		

Page 515.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: LULANDA											
C31S0A	To facilitate 341 pupils at Lulanda pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	4,500,000.00	1.00	4,500,000.00	2.00	9,000,000.00	3.00	13,500,000.00	
Activity Total					4,500,000.00		9,000,000.00		13,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: LWING'ULO											
C31S0A	To facilitate 204 pupils at Lwing'ulo pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MABAONI											
C31S0B	To facilitate 1185 pupils at Mabaoni pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	

Activity Total			1,000,000.00			2,000,000.00			3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MADUMA											
C31S0B	To facilitate 867 pupils at Maduma pre and primary schools to meet various school expenses by June 2024										

Page 516.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	1,600,000.00	1.00	1,600,000.00	2.00	3,200,000.00	3.00	4,800,000.00
Activity Total						1,600,000.00		3,200,000.00		4,800,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI											
C31S0C	To facilitate 452 pupils at Magunguli pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	750,000.00	1.00	750,000.00	2.00	1,500,000.00	3.00	2,250,000.00	
Activity Total						750,000.00		1,500,000.00		2,250,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAGUVANI											
C31S0A	To facilitate 165 pupils at Maguvani pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAKONGOMI											
C31S0A	To facilitate 287 pupils at makongomi pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,000,000.00	1.00	1,000,000.00	2.00	2,000,000.00	3.00	3,000,000.00	

Activity Total		1,000,000.00		2,000,000.00		3,000,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAKUNGU												
C31S0D	To facilitate 538 pupils at Makungu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	350,000.00	1.00	350,000.00	2.00	700,000.00	3.00	1,050,000.00		
Activity Total						350,000.00		700,000.00		1,050,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MALANGALI												
C31S09	To facilitate 276 pupils at Malangali pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAPANDA												
C31S0A	To facilitate 647 pupils at Mapanda pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAPOGORO												
C31S0E	To facilitate 354 pupils at Mapogoro pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MATELEFU												
C31S08	To facilitate 210 pupils at Matelefu pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C31S0A	To facilitate 346 pupils at Mbalamaziwa pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MBALWE												
C31S0C	To facilitate 612 pupils at Mbalwe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		

Page 519.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x

Facility: MDABULO												
C31S0B	To facilitate 468 pupils at Mdabulo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MGOLOLO												
C31S0B	To facilitate 286 pupils at Mgololo pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00		
Activity Total						50,000.00		100,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MITANZI												
C31S08	To facilitate 268 pupils at Mitanzi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MKALALA												
C31S09	To facilitate 322 pupils at Mkalala pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x

Facility: MKANGWE												
C31S0A	To facilitate 465 pupils at Mkangwe pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	700,000.00	1.00	700,000.00	2.00	1,400,000.00	3.00	2,100,000.00		
Activity Total						700,000.00		1,400,000.00		2,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MKONGE												
C31S0C	To facilitate 465 pupils at Mkonge pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,300,000.00	1.00	2,300,000.00	2.00	4,600,000.00	3.00	6,900,000.00		
Activity Total						2,300,000.00		4,600,000.00		6,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MLEVELWA												
C31S0A	To facilitate 238 pupils at pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		

Page 521.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MNINGA A												
C31S0B	To facilitate 469 pupils at Mninga A pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x

Facility: MNINGA B												
C31S0B	To facilitate 437 pupils at Mninga B pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MONG'A												
C31S09	To facilitate 384 pupils at Mong'a pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00		
Activity Total						400,000.00		800,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA												
C31S0B	To facilitate 264 pupils at Mpanga pre and primary schools to meet various school expenses by June 2024											

Page 522.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MPEME												
C31S0B	To facilitate 319 pupils at mpeme primary school to meet various expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x

Facility: MTAMBULA												
C31S07	To facilitate 800 pupils at Mtambula pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MTILI A												
C31S09	To facilitate 294 pupils at Mtili A pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00		
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00		

Page 523.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MTILI B												
C31S0A	To facilitate 520 pupils at Mtili B pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MTWIVILA												
C31S09	To facilitate 528 pupils at Mtwivila pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x

Facility: MUNGETA												
C31S0A	To facilitate facilitate collection of school revenue at Mungeta primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MWEFU												
C31S0B	To facilitate collection of school revenue at Mwefu primary school by June 2024											

Page 524.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22013103	Classroom Teaching Supplies-Education	pupil	2,000,000.00	1.00	2,000,000.00	2.00	4,000,000.00	3.00	6,000,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MWESA												
C31S0A	To facilitate collection of school revenue at Mwesa primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MWITIKILWA												
C31S0C	To facilitate collection of school revenue at Mwitikilwa primary school by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00		
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x

Facility: NANDALA										
C31S0C	To facilitate collection of school revenue at Nandala primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	2,500,000.00	1.00	2,500,000.00	2.00	5,000,000.00	3.00	7,500,000.00
Activity Total						2,500,000.00		5,000,000.00		7,500,000.00

Page 525.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG v FYDP x RPM x

Facility: NJOJO

C31S0A	To facilitate collection of school revenue at Njojo primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG v FYDP x RPM x

Facility: NUNDWE

C31S0C	To facilitate collection of school revenue at Nundwe primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	600,000.00	1.00	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00
Activity Total						600,000.00		1,200,000.00		1,800,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG v FYDP x RPM x

Facility: NYAKIPAMBO

C31S08	To facilitate collection of school revenue at Nyakipambo primary school by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG v FYDP x RPM x

Facility: NYAMANGI	
C31S0A	To facilitate collection of school revenue at Nyamangi primary school by June 2024

Page 526.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG v FYDP x RPM x

Facility: NYANYEMBE

C31S0A		To facilitate collection of school revenue at Nyanyembe primary school by June 2024								
	22013103	Classroom Teaching Supplies-Education	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG v FYDP x RPM x

Facility: NYIGO

C31S0A		To facilitate 649 pupils at Nyigo pre and primary schools to meet various school expenses by June 2024								
	22013103	Classroom Teaching Supplies-Education	pupil	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	3.00	4,500,000.00
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

SDG v FYDP x RPM x

Facility: NYOLOLO

C31S0C		To facilitate 355 pupils at Nyololo pre and primary schools to meet various school expenses by June 2024								
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Page 527.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: NZIVI												
C31S0C	To facilitate 1068 pupils at Nzivi pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: RUAHA												
C31S07	To facilitate 40 pupils at Ruaha pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						500,000.00		1,000,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
C31S08	To facilitate 467 pupils at Sadani pre and primary schools to meet various school expenses by June 2024											
	22013103	Classroom Teaching Supplies-Education	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SAWALA												
C31S0A	To facilitate 576 pupils at Sawala pre and primary schools to meet various school expenses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	Set	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00

Activity Total					700,000.00		700,000.00		700,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: TAMBALANG'OMBE										
C31S0B	To facilitate 409 pupils at Tambalang'ombe pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: UDUMUKA										
C31S0A	To facilitate 469 pupils at Udumuka pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	750,000.00	1.00	750,000.00	2.00	1,500,000.00	3.00	2,250,000.00
Activity Total					750,000.00		1,500,000.00		2,250,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: UGENZA										
C31S0C	To facilitate 799 pupils at Ugenza pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00
Activity Total					1,200,000.00		2,400,000.00		3,600,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: UGESA										
C31S0A	To facilitate 442 pupils at Ugesa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00

Activity Total					500,000.00		1,000,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA										
C31S09	To facilitate 272 pupils at Uhafiwa pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total					400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: UHAMBILA										
C31S09	To facilitate 214 pupils at Uhambila pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total					400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: UKAMI										
C31S0A	To facilitate 294 pupils at Ukami pre and primary schools to meet various school expenses by June 2024									

Page 530.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013103	Classroom Teaching Supplies-Education	pupil	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026					SDG	v	FYDP	x	RPM	x
Facility: UKELEMI										
C31S0D	To facilitate 614 pupils from Ukelemi pre and primary schools to meet various school expenses by June 2024									
	22013103	Classroom Teaching Supplies-Education	pupil	15,000,009.00	1.00	15,000,009.00	2.00	30,000,018.00	3.00	45,000,027.00

Activity Total						15,000,009.00		30,000,018.00		45,000,027.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: UKEMELE											
C31S0A	To facilitate 385 pupils at Ukemele pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: USOKAMI											
C31S09	To facilitate 706 pupils at Usokami pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,300,000.00	1.00	1,300,000.00	2.00	2,600,000.00	3.00	3,900,000.00	
Activity Total						1,300,000.00		2,600,000.00		3,900,000.00	

Page 531.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: VIKULA											
C31S0A	To facilitate 442 pupils from vikula pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00	
Activity Total						300,000.00		600,000.00		900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C31 Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026						SDG	v	FYDP	x	RPM	x
Facility: WANGAMAGANGA											
C31S0C	To facilitate 485 pupils at Wangamaganga pre and primary schools to meet various school expenses by June 2024										
	22013103	Classroom Teaching Supplies-Education	pupil	1,200,000.00	1.00	1,200,000.00	2.00	2,400,000.00	3.00	3,600,000.00	

Activity Total					1,200,000.00		2,400,000.00		3,600,000.00	
Cost Centre Total					164,849,829.00		306,199,658.00		426,049,487.00	
Sub Vote: 509-S1 Academic Section										
Cost Centre: 509B Secondary Education Operations										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	v	FYDP	x	RPM	x
Facility: Idetema										
C96S03	To facilitate collection of school revenue at Idetema secondary school by June 2024									
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total					600,000.00		600,000.00		600,000.00	

Page 532.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	v	FYDP	x	RPM	x
Facility: IDETERO										
C96S03	To facilitate collection of school revenue at Idetero secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	22.00	6,600,000.00	1.00	300,000.00	1.00	300,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						7,200,000.00		900,000.00		900,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	v	FYDP	x	RPM	x
Facility: IDUNDA										
C96S03	To facilitate collection of school revenue at Idunda secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	28.00	8,400,000.00	28.00	8,400,000.00	28.00	8,400,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											
C96S03	To facilitate collection of school revenue at Ifwagi secondary school by June 2024										
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOMBAVANU											
C96S03	To facilitate collection of school revenue at Igombavanu secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	32.00	9,600,000.00	32.00	9,600,000.00	32.00	9,600,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						10,200,000.00		10,200,000.00		10,200,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE											
C96S04	To facilitate collection of school revenue at Igowole secondary school by June 2024										
	21112107	Casual Labourers-Non Pensionable	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	
	21114101	Honoraria	Person	300,000.00	45.00	13,500,000.00	45.00	13,500,000.00	45.00	13,500,000.00	
	22015102	Agricultural Implements	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
	22032107	Sundry Expenses	Each	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	
Activity Total						19,100,000.00		19,100,000.00		19,100,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x

Facility: IHALIMBA										
C96S03	To facilitate collection of school revenue at Ihalimba secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	43.00	12,900,000.00	43.00	12,900,000.00	43.00	12,900,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00

Page 534.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						13,500,000.00		13,500,000.00		13,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026	SDG	v	FYDP	x	RPM	x
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Facility: IHANU

C96S03 To facilitate collection of school revenue at Ihanu secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	30.00	9,000,000.00	30.00	9,000,000.00	30.00	9,000,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						9,600,000.00		9,600,000.00		9,600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026	SDG	v	FYDP	x	RPM	x
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Facility: IHOWANZA

C96S03 To facilitate collection of school revenue at Ihowanza secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026	SDG	v	FYDP	x	RPM	x
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Facility: ILOGOMBE

C96S03 To facilitate collection of school revenue at Ilogombe secondary school by June 2024 by June 2024										
	21114101	Honoraria	Person	300,000.00	36.00	10,800,000.00	36.00	10,800,000.00	36.00	10,800,000.00

	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						11,400,000.00		11,400,000.00		11,400,000.00

Page 535.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG v FYDP x RPM x

Facility: ILONGO

C96S03	To facilitate collection of school revenue at Ilongo secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	37.00	11,100,000.00	37.00	11,100,000.00	37.00	11,100,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						11,700,000.00		11,700,000.00		11,700,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG v FYDP x RPM x

Facility: ITANDULA

C96S03	To facilitate collection of school revenue at Itandula secondary school by June 2024									
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG v FYDP x RPM x

Facility: ITENGULE

C96S03	To facilitate collection of school revenue at Itengule secondary school by June 2024									
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	1.00	50,000.00	1.00	50,000.00
Activity Total						600,000.00		50,000.00		50,000.00

Page 536.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: ITONA												
C96S03	To facilitate collection of school revenue at Itona secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
C96S03	To facilitate collection of school revenue at Kasanga secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	39.00	11,700,000.00	39.00	11,700,000.00	39.00	11,700,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						12,300,000.00		12,300,000.00		12,300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBAO												
C96S03	To facilitate collection of school revenue at Kibao secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22015102	Agricultural Implements	Each	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Each	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00	1.00	6,000,000.00		
	22032107	Sundry Expenses	Each	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						12,600,000.00		12,600,000.00		12,600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBENGU												
C96S03	To facilitate collection of school revenue at Kibengu secondary school by June 2024											
	21112107	Casual Labourers-Non Pensionable	Each	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
	21114101	Honoraria	Person	300,000.00	38.00	11,400,000.00	38.00	11,400,000.00	38.00	11,400,000.00		
	22015102	Agricultural Implements	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						17,000,000.00		17,000,000.00		17,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: KIHANSI												
C96S03	To facilitate collection of school revenue at Kihansi secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: KINGEGE												
C96S03	To facilitate collection of school revenue at Kingege secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x

Facility: KIYOWELA											
C96S03	To facilitate collection of school revenue at Kiyowela secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	30.00	9,000,000.00	30.00	9,000,000.00	30.00	9,000,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						9,600,000.00		9,600,000.00		9,600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA											
C96S03	To facilitate collection of school revenue at Luhunga secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	42.00	12,600,000.00	42.00	12,600,000.00	42.00	12,600,000.00	
	22015102	Agricultural Implements	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						15,200,000.00		15,200,000.00		15,200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: MADUMA											
C96S03	To facilitate collection of school revenue at Maduma secondary school by June 2024										
	21114101	Honoraria	Person	300,000.00	34.00	10,200,000.00	34.00	10,200,000.00	34.00	10,200,000.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Activity Total						10,800,000.00		10,800,000.00		10,800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: MAKUNGU											
C96S03	To facilitate collection of school revenue at Makungu secondary school by June 2024										

	21114101	Honoraria	Person	300,000.00	27.00	8,100,000.00	27.00	8,100,000.00	27.00	8,100,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						8,700,000.00		8,700,000.00		8,700,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG	v	FYDP	x	RPM	x
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Facility: MALANGALI

C96S04	To facilitate collection of school revenue at Malangali secondary school by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00
	21114101	Honoraria	Person	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00
	22015102	Agricultural Implements	Each	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22015107	Animal Feeds	Each	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00
	22032107	Sundry Expenses	Each	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG	v	FYDP	x	RPM	x
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Facility: MBALAMAZIWA

C96S04	To facilitate collection of school revenue at Mbalamaziwa secondary school by June 2024									
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG	v	FYDP	x	RPM	x
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Facility: MDABULO

C96S04	To facilitate collection of school revenue at Mbabulo secondary school by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00	1.00	1,800,000.00

	21114101	Honoraria	Person	300,000.00	41.00	12,300,000.00	41.00	12,300,000.00	41.00	12,300,000.00
	22015102	Agricultural Implements	Each	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00	1.00	1,080,000.00
	22015107	Animal Feeds	Each	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00
	22032107	Sundry Expenses	Each	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00
Activity Total						17,900,000.00		17,900,000.00		17,900,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG v FYDP x RPM x

Facility: MGALO

C96S03	To facilitate collection of school revenue at Mgalo secondary school by June 2024									
	21114101	Honoraria	Person	300,000.00	28.00	8,400,000.00	28.00	8,400,000.00	28.00	8,400,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x RPM x
Facility: MGOLOLO										
C96S04	To facilitate collection of school revenue at Mgololo secondary school by June 2024									
	21112107	Casual Labourers-Non Pensionable	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	21114101	Honoraria	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00
	22015102	Agricultural Implements	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG v FYDP x RPM x

Facility: MKALALA

C96S03	To facilitate collection of school revenue at Mkalala secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	44.00	13,200,000.00	44.00	13,200,000.00	44.00	13,200,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						13,800,000.00		13,800,000.00		13,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: MNINGA												
C96S03	To facilitate collection of school revenue at Mninga secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Page 542.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: MTAMBULA												
C96S03	To facilitate collection of school revenue at Mtambula secondary school by June 2024											
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	v	FYDP	x	RPM	x
Facility: NYOLOLO												
C96S03	To facilitate collection of school revenue at Nyololo secondary school by June 2024											
	21114101	Honoraria	Person	300,000.00	32.00	9,600,000.00	32.00	9,600,000.00	32.00	9,600,000.00		
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
Activity Total						10,200,000.00		10,200,000.00		10,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: NZIVI											
C96S03	To facilitate collection of school revenue at Nzivi secondary school by June 2024										
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	

Page 543.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026						SDG	v	FYDP	x	RPM	x
Facility: SADANI											
C96S04	To facilitate collection of school revenue at Sadani secondary school by June 2024										
	21112107	Casual Labourers-Non Pensionable	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	
	22015102	Agricultural Implements	Each	1,999,999.00	1.00	1,999,999.00	1.00	1,999,999.00	1.00	1,999,999.00	
	22032107	Sundry Expenses	Each	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00	
Activity Total						5,599,999.00		5,599,999.00		5,599,999.00	
Cost Centre Total						283,399,999.00		276,549,999.00		276,549,999.00	
Fund Source Total						1,792,999,312.00		2,330,998,628.00		2,810,397,944.00	

On Call Grants

Sub Vote: 508-S1 Health Services Section

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

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
C21S0T	To facilitate monthly on call allowance to HCWs by June 2024										
	21113117	On Call Allowance	Allowance	7,950,500.00	4.00	31,802,000.00	4.00	31,802,000.00	4.00	31,802,000.00	
	21113117	On Call Allowance	Allowance	7,950,500.00	4.00	31,802,000.00	4.00	31,802,000.00	4.00	31,802,000.00	

	21113117	On Call Allowance	Allowance	7,950,500.00	4.00	31,802,000.00	4.00	31,802,000.00	4.00	31,802,000.00
	21113117	On Call Allowance	Allowance	7,950,500.00	4.00	31,802,000.00	4.00	31,802,000.00	4.00	31,802,000.00
Activity Total						127,208,000.00		127,208,000.00		127,208,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						127,208,000.00		127,208,000.00		127,208,000.00		
Fund Source Total						127,208,000.00		127,208,000.00		127,208,000.00		
Leave Grants												
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Primary school teachers supported in various statutory incentives from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C56S03	To facilitate 1259 teachers on leave travelling costs by June 2024											
	21113101	Leave Travel	Allowance	83,440,000.00	2.00	166,880,000.00	2.00	166,880,000.00	3.00	250,320,000.00		
Activity Total						166,880,000.00		166,880,000.00		250,320,000.00		
Cost Centre Total						166,880,000.00		166,880,000.00		250,320,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C95 Secondary school teachers supported in various expenses from 87% in 2021 to 95% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C95S02	To improve Welfare of 346 Staffs under Secondary Education Department by covering leave Expenses costs by June 2024											
	21113101	Leave Travel	Kilometer	280,000.00	340.00	95,200,000.00	370.00	103,600,000.00	400.00	112,000,000.00		
Activity Total						95,200,000.00		103,600,000.00		112,000,000.00		
Cost Centre Total						95,200,000.00		103,600,000.00		112,000,000.00		

Sub Vote: 507-S1 Academic

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Primary school teachers supported in various statutory incentives from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C56S03	To facilitate 1259 teachers on leave travelling costs by June 2024											
	21113101	Leave Travel	Allowance	83,440,000.00	2.00	166,880,000.00	2.00	166,880,000.00	3.00	250,320,000.00		
Activity Total						166,880,000.00		166,880,000.00		250,320,000.00		
Cost Centre Total						166,880,000.00		166,880,000.00		250,320,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C95 Secondary school teachers supported in various expenses from 87% in 2021 to 95% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C95S02	To improve Welfare of 346 Staffs under Secondary Education Department by covering leave Expenses costs by June 2024											
	21113101	Leave Travel	Kilometer	280,000.00	340.00	95,200,000.00	370.00	103,600,000.00	400.00	112,000,000.00		
Activity Total						95,200,000.00		103,600,000.00		112,000,000.00		
Cost Centre Total						95,200,000.00		103,600,000.00		112,000,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Primary school teachers supported in various statutory incentives from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C56S03	To facilitate 1259 teachers on leave travelling costs by June 2024											
	21113101	Leave Travel	Allowance	83,440,000.00	2.00	166,880,000.00	2.00	166,880,000.00	3.00	250,320,000.00		
Activity Total						166,880,000.00		166,880,000.00		250,320,000.00		
Cost Centre Total						166,880,000.00		166,880,000.00		250,320,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C95 Secondary school teachers supported in various expenses from 87% in 2021 to 95% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C95S02	To improve Welfare of 346 Staffs under Secondary Education Department by covering leave Expenses costs by June 2024											
	21113101	Leave Travel	Kilometer	280,000.00	340.00	95,200,000.00	370.00	103,600,000.00	400.00	112,000,000.00		
Activity Total						95,200,000.00		103,600,000.00		112,000,000.00		
Cost Centre Total						95,200,000.00		103,600,000.00		112,000,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Primary school teachers supported in various statutory incentives from 90% in 2021 to 93% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C56S03	To facilitate 1259 teachers on leave travelling costs by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Allowance	83,440,000.00	2.00	166,880,000.00	2.00	166,880,000.00	3.00	250,320,000.00
Activity Total						166,880,000.00		166,880,000.00		250,320,000.00

Cost Centre Total					166,880,000.00		166,880,000.00		250,320,000.00			
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C95 Secondary school teachers supported in various expenses from 87% in 2021 to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C95S02	To improve Welfare of 346 Staffs under Secondary Education Department by covering leave Expenses costs by June 2024											
	21113101	Leave Travel	Kilometer	280,000.00	340.00	95,200,000.00	370.00	103,600,000.00	400.00	112,000,000.00		
Activity Total						95,200,000.00		103,600,000.00		112,000,000.00		
Cost Centre Total						95,200,000.00		103,600,000.00		112,000,000.00		
Fund Source Total						1,048,320,000.00		1,081,920,000.00		1,449,280,000.00		
Moving Grants												
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Primary school teachers supported in various statutory incentives from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C56S04	To facilitate 50 pre and primary school teachers on moving expenses by June 2024											
	21113129	Moving Expenses	Person	44,500,000.00	2.00	89,000,000.00	3.00	133,500,000.00	4.00	178,000,000.00		
Activity Total						89,000,000.00		133,500,000.00		178,000,000.00		

Page 548.

Mufindi DC					FORM 3B: ACTIVITY COSTING SHEET					2023/24	
		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Cost Centre Total						89,000,000.00		133,500,000.00		178,000,000.00	
Sub Vote: 509-S1 Academic Section											
Cost Centre: 509A Secondary Education Administration											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											

Target: C95 Secondary school teachers supported in various expenses from 87% in 2021 to 95% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
C95S01	To facilitate the improvement of Welfare of 20 teachers under Secondary Education department on moving Expenses by June 2024										
	21113129	Moving Expenses	Each	2,380,000.00	20.00	47,600,000.00	25.00	59,500,000.00	30.00	71,400,000.00	
Activity Total						47,600,000.00		59,500,000.00		71,400,000.00	
Cost Centre Total						47,600,000.00		59,500,000.00		71,400,000.00	
Sub Vote: 507-S1 Academic											
Cost Centre: 507A Pre- Primary and Primary Education Administration											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C56 Primary school teachers supported in various statutory incentives from 90% in 2021 to 93% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
C56S04	To facilitate 50 pre and primary school teachers on moving expenses by June 2024										
	21113129	Moving Expenses	Person	44,500,000.00	2.00	89,000,000.00	3.00	133,500,000.00	4.00	178,000,000.00	
Activity Total						89,000,000.00		133,500,000.00		178,000,000.00	
Cost Centre Total						89,000,000.00		133,500,000.00		178,000,000.00	
Sub Vote: 509-S1 Academic Section											
Cost Centre: 509A Secondary Education Administration											

Page 549.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C95 Secondary school teachers supported in various expenses from 87% in 2021 to 95% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
C95S01	To facilitate the improvement of Welfare of 20 teachers under Secondary Education department on moving Expenses by June 2024										
	21113129	Moving Expenses	Each	2,380,000.00	20.00	47,600,000.00	25.00	59,500,000.00	30.00	71,400,000.00	
Activity Total						47,600,000.00		59,500,000.00		71,400,000.00	
Cost Centre Total						47,600,000.00		59,500,000.00		71,400,000.00	

Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Primary school teachers supported in various statutory incentives from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C56S04	To facilitate 50 pre and primary school teachers on moving expenses by June 2024											
21113129	Moving Expenses	Person	44,500,000.00	2.00	89,000,000.00	3.00	133,500,000.00	4.00	178,000,000.00			
Activity Total					89,000,000.00		133,500,000.00		178,000,000.00			
Cost Centre Total					89,000,000.00		133,500,000.00		178,000,000.00			
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C95 Secondary school teachers supported in various expenses from 87% in 2021 to 95% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C95S01	To facilitate the improvement of Welfare of 20 teachers under Secondary Education department on moving Expenses by June 2024											

Mufindi DC												
FORM 3B: ACTIVITY COSTING SHEET												
2023/24												
		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113129	Moving Expenses	Each	2,380,000.00	20.00	47,600,000.00	25.00	59,500,000.00	30.00	71,400,000.00		
Activity Total						47,600,000.00		59,500,000.00		71,400,000.00		
Cost Centre Total						47,600,000.00		59,500,000.00		71,400,000.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Primary school teachers supported in various statutory incentives from 90% in 2021 to 93% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C56S04	To facilitate 50 pre and primary school teachers on moving expenses by June 2024											

	21113129	Moving Expenses	Person	44,500,000.00	2.00	89,000,000.00	3.00	133,500,000.00	4.00	178,000,000.00		
Activity Total						89,000,000.00		133,500,000.00		178,000,000.00		
Cost Centre Total						89,000,000.00		133,500,000.00		178,000,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C95 Secondary school teachers supported in various expenses from 87% in 2021 to 95% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C95S01	To facilitate the improvement of Welfare of 20 teachers under Secondary Education department on moving Expenses by June 2024											
	21113129	Moving Expenses	Each	2,380,000.00	20.00	47,600,000.00	25.00	59,500,000.00	30.00	71,400,000.00		
Activity Total						47,600,000.00		59,500,000.00		71,400,000.00		
Cost Centre Total						47,600,000.00		59,500,000.00		71,400,000.00		
Fund Source Total						546,400,000.00		772,000,000.00		997,600,000.00		

Page 551.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Other Charges Grants (OC Proper) Health Sector												
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508A Council Health Management Team (CHMT)												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C21C08	To conduct 1 day quarterly meeting with Facility In charges from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024											
	22014104	Food and Refreshments	Person	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	80.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x

Facility: Mufindi DC												
C21C0B	To facilitate 2 Health Care Workers to attend 1 year Anesthetic course by June 2024.											
	22008102	Tuition Fees-Domestic	Person	5,140,000.00	2.00	10,280,000.00	2.00	10,280,000.00	2.00	10,280,000.00		
Activity Total						10,280,000.00		10,280,000.00		10,280,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C21S0F	To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	80.00	12,000,000.00	80.00	12,000,000.00	80.00	12,000,000.00		
Activity Total						12,000,000.00		12,000,000.00		12,000,000.00		

Page 552.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C21S0G	To facilitate award for best 5 performing health employees during May day by June 2024											
	22014106	Gifts and Prizes	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	5.00	2,500,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C21S0H	To provide quarterly Statutory benefits to 25 CHMT by June 2024											
	21113101	Leave Travel	Person	5,000,200.00	1.00	5,000,200.00	1.00	5,000,200.00	1.00	5,000,200.00		
	21113115	Subsistence Allowance	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	4.00	12,000,000.00		
	21113129	Moving Expenses	Person	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
	21113133	Disturbance Allowance	Allowance	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		

	21121101	Electricity	Allowance	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00
	21121102	Housing Allowance	Allowance	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
	21121104	Telephone	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22008107	Training Allowances-Domestic	student	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	10.00	10,000,000.00
	22032111	Burial Expenses	Person	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	4.00	2,400,000.00
Activity Total						27,200,200.00		27,200,200.00		43,400,200.00

Page 553.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C21S0I	To facilitate quarterly DMO office with food and refreshments to staff working after normal working hours by June 2024											
	22014104	Food and Refreshments	Person	212,250.00	4.00	849,000.00	4.00	849,000.00	4.00	849,000.00		
Activity Total						849,000.00		849,000.00		849,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C21S0N	To facilitate settle staff dept quarterly to 80 HCWs by June 2024											
	21113132	Staff Debts	Person	500,000.00	35.00	17,500,000.00	35.00	17,500,000.00	70.00	35,000,000.00		
Activity Total						17,500,000.00		17,500,000.00		35,000,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C21S0U	To facilitate annual uniform allowances to 4 Nurses by June 2024											
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026				SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC									
C21S0V	To facilitate annual Commemoration of Nurses day (Nightingale) by June 2024.								

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	80.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

Objective: E Good Governance and Administrative Services Enhanced									
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026				SDG	x	FYDP	v	RPM	x

Facility: Mufindi DC										
E10S0D	To conduct PPM of 6 vehicles quarterly by June 2024									
	22021104	Oil and Grease-Vehicles	Litres	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	4.00	12,000,000.00
	22021108	Spare Parts-Vehicles	Set	14,200,000.00	1.00	14,200,000.00	1.00	14,200,000.00	4.00	56,800,000.00
Activity Total						17,200,000.00		17,200,000.00		68,800,000.00

Objective: E Good Governance and Administrative Services Enhanced									
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026				SDG	x	FYDP	v	RPM	x

Facility: Mufindi DC										
E10S0F	To facilitate quarterly and monthly Council Health Financial Report by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	60.00	3,600,000.00
Activity Total						2,400,000.00		2,400,000.00		3,600,000.00

Objective: I Emergency and Disaster Management Improved									
Target: I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026				SDG	x	FYDP	v	RPM	x

Facility: Mufindi DC										
I03S02	To conduct 4 days monthly blood collection by june 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	24.00	1,440,000.00

	22003102	Diesel	Litres	3,500.00	9,356.80	32,748,800.00	9,356.80	32,748,800.00	9,356.80	32,748,800.00
	22014104	Food and Refreshments	Lumpsum	9,000.00	72.00	648,000.00	72.00	648,000.00	72.00	648,000.00

Page 555.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						34,836,800.00		34,836,800.00		34,836,800.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

C21C08	To conduct 1 day quarterly meeting with Facility In charges from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024									
	22014104	Food and Refreshments	Person	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	80.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

C21C0B	To facilitate 2 Health Care Workers to attend 1 year Anesthetic course by June 2024.									
	22008102	Tuition Fees-Domestic	Person	5,140,000.00	2.00	10,280,000.00	2.00	10,280,000.00	2.00	10,280,000.00
Activity Total						10,280,000.00		10,280,000.00		10,280,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

C21S0F	To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	80.00	12,000,000.00	80.00	12,000,000.00	80.00	12,000,000.00
Activity Total						12,000,000.00		12,000,000.00		12,000,000.00

Page 556.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C21S0G	To facilitate award for best 5 performing health employees during May day by June 2024											
	22014106	Gifts and Prizes	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	5.00	2,500,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C21S0H	To provide quarterly Statutory benefits to 25 CHMT by June 2024											
	21113101	Leave Travel	Person	5,000,200.00	1.00	5,000,200.00	1.00	5,000,200.00	1.00	5,000,200.00		
	21113115	Subsistence Allowance	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	4.00	12,000,000.00		
	21113129	Moving Expenses	Person	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
	21113133	Disturbance Allowance	Allowance	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
	21121101	Electricity	Allowance	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00		
	21121102	Housing Allowance	Allowance	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00		
	21121104	Telephone	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22008107	Training Allowances-Domestic	student	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	10.00	10,000,000.00		
	22032111	Burial Expenses	Person	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	4.00	2,400,000.00		
Activity Total						27,200,200.00		27,200,200.00		43,400,200.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												

C21S0I	To facilitate quarterly DMO office with food and refreshments to staff working after normal working hours by June 2024										
	22014104	Food and Refreshments	Person	212,250.00	4.00	849,000.00	4.00	849,000.00	4.00	849,000.00	
Activity Total						849,000.00		849,000.00		849,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
C21S0N	To facilitate settle staff dept quarterly to 80 HCWs by June 2024										
	21113132	Staff Debts	Person	500,000.00	35.00	17,500,000.00	35.00	17,500,000.00	70.00	35,000,000.00	
Activity Total						17,500,000.00		17,500,000.00		35,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
C21S0U	To facilitate annual uniform allowances to 4 Nurses by June 2024										
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00	
Activity Total						480,000.00		480,000.00		480,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
C21S0V	To facilitate annual Commemoration of Nurses day (Nightingale) by June 2024.										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	80.00	1,200,000.00	
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											

E10S0D	To conduct PPM of 6 vehicles quarterly by June 2024									
	22021104	Oil and Grease-Vehicles	Litres	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	4.00	12,000,000.00
	22021108	Spare Parts-Vehicles	Set	14,200,000.00	1.00	14,200,000.00	1.00	14,200,000.00	4.00	56,800,000.00
Activity Total						17,200,000.00		17,200,000.00		68,800,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

E10S0F	To facilitate quarterly and monthly Council Health Financial Report by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	60.00	3,600,000.00
Activity Total						2,400,000.00		2,400,000.00		3,600,000.00

Objective: I Emergency and Disaster Management Improved

Target: I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

I03S02	To conduct 4 days monthly blood collection by June 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	22003102	Diesel	Litres	3,500.00	9,356.80	32,748,800.00	9,356.80	32,748,800.00	9,356.80	32,748,800.00
	22014104	Food and Refreshments	Lumpsum	9,000.00	72.00	648,000.00	72.00	648,000.00	72.00	648,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						34,836,800.00		34,836,800.00		34,836,800.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

C21C08	To conduct 1 day quarterly meeting with Facility In charges from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024									
	22014104	Food and Refreshments	Person	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	80.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C21C0B	To facilitate 2 Health Care Workers to attend 1 year Anesthetic course by June 2024.											
	22008102	Tuition Fees-Domestic	Person	5,140,000.00	2.00	10,280,000.00	2.00	10,280,000.00	2.00	10,280,000.00		
Activity Total						10,280,000.00		10,280,000.00		10,280,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C21S0F	To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	80.00	12,000,000.00	80.00	12,000,000.00	80.00	12,000,000.00		
Activity Total						12,000,000.00		12,000,000.00		12,000,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C21S0G	To facilitate award for best 5 performing health employees during May day by June 2024											
	22014106	Gifts and Prizes	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	5.00	2,500,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,500,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C21S0H	To provide quarterly Statutory benefits to 25 CHMT by June 2024											
	21113101	Leave Travel	Person	5,000,200.00	1.00	5,000,200.00	1.00	5,000,200.00	1.00	5,000,200.00		
	21113115	Subsistance Allowance	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	4.00	12,000,000.00		

	21113129	Moving Expenses	Person	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
	21113133	Disturbance Allowance	Allowance	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00
	21121101	Electricity	Allowance	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00
	21121102	Housing Allowance	Allowance	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00
	21121104	Telephone	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00
	22008107	Training Allowances-Domestic	student	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	10.00	10,000,000.00
	22032111	Burial Expenses	Person	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	4.00	2,400,000.00
Activity Total						27,200,200.00		27,200,200.00		43,400,200.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C21S0I	To facilitate quarterly DMO office with food and refreshments to staff working after normal working hours by June 2024											
	22014104	Food and Refreshments	Person	212,250.00	4.00	849,000.00	4.00	849,000.00	4.00	849,000.00		
Activity Total						849,000.00		849,000.00		849,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C21SON	To facilitate settle staff dept quarterly to 80 HCWs by June 2024											
	21113132	Staff Debts	Person	500,000.00	35.00	17,500,000.00	35.00	17,500,000.00	70.00	35,000,000.00		
Activity Total						17,500,000.00		17,500,000.00		35,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C21S0U	To facilitate annual uniform allowances to 4 Nurses by June 2024											

	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C21S0V	To facilitate annual Commemoration of Nurses day (Nightingale) by June 2024.											

Page 562.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	80.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E10S0D	To conduct PPM of 6 vehicles quarterly by June 2024											
	22021104	Oil and Grease-Vehicles	Litres	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	4.00	12,000,000.00		
	22021108	Spare Parts-Vehicles	Set	14,200,000.00	1.00	14,200,000.00	1.00	14,200,000.00	4.00	56,800,000.00		
Activity Total						17,200,000.00		17,200,000.00		68,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E10S0F	To facilitate quarterly and monthly Council Health Financial Report by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	60.00	3,600,000.00		
Activity Total						2,400,000.00		2,400,000.00		3,600,000.00		
Objective: I Emergency and Disaster Management Improved												
Target: I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												

I03S02	To conduct 4 days monthly blood collection by june 2024									
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	24.00	1,440,000.00
	22003102	Diesel	Litres	3,500.00	9,356.80	32,748,800.00	9,356.80	32,748,800.00	9,356.80	32,748,800.00
	22014104	Food and Refreshments	Lumpsum	9,000.00	72.00	648,000.00	72.00	648,000.00	72.00	648,000.00

Page 563.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						34,836,800.00		34,836,800.00		34,836,800.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

C21C08	To conduct 1 day quarterly meeting with Facility In charges from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024									
	22014104	Food and Refreshments	Person	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	80.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

C21C0B	To facilitate 2 Health Care Workers to attend 1 year Anesthetic course by June 2024.									
	22008102	Tuition Fees-Domestic	Person	5,140,000.00	2.00	10,280,000.00	2.00	10,280,000.00	2.00	10,280,000.00
Activity Total						10,280,000.00		10,280,000.00		10,280,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

C21S0F	To facilitate 20 CHMTs attending different health department's issues in and outside the Council quarterly by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	80.00	12,000,000.00	80.00	12,000,000.00	80.00	12,000,000.00
Activity Total						12,000,000.00		12,000,000.00		12,000,000.00

Page 564.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C21S0G	To facilitate award for best 5 performing health employees during May day by June 2024											
	22014106	Gifts and Prizes	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	5.00	2,500,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C21S0H	To provide quarterly Statutory benefits to 25 CHMT by June 2024											
	21113101	Leave Travel	Person	5,000,200.00	1.00	5,000,200.00	1.00	5,000,200.00	1.00	5,000,200.00		
	21113115	Subsistence Allowance	Person	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	4.00	12,000,000.00		
	21113129	Moving Expenses	Person	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
	21113133	Disturbance Allowance	Allowance	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
	21121101	Electricity	Allowance	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00		
	21121102	Housing Allowance	Allowance	250,000.00	12.00	3,000,000.00	12.00	3,000,000.00	12.00	3,000,000.00		
	21121104	Telephone	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22008107	Training Allowances-Domestic	student	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	10.00	10,000,000.00		
	22032111	Burial Expenses	Person	600,000.00	2.00	1,200,000.00	2.00	1,200,000.00	4.00	2,400,000.00		
Activity Total						27,200,200.00		27,200,200.00		43,400,200.00		

Page 565.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x

Facility: Mufindi DC												
C21S0I	To facilitate quarterly DMO office with food and refreshments to staff working after normal working hours by June 2024											
	22014104	Food and Refreshments	Person	212,250.00	4.00	849,000.00	4.00	849,000.00	4.00	849,000.00		
Activity Total						849,000.00		849,000.00		849,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C21S0N	To facilitate settle staff dept quarterly to 80 HCWs by June 2024											
	21113132	Staff Debts	Person	500,000.00	35.00	17,500,000.00	35.00	17,500,000.00	70.00	35,000,000.00		
Activity Total						17,500,000.00		17,500,000.00		35,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C21S0U	To facilitate annual uniform allowances to 4 Nurses by June 2024											
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C21S0V	To facilitate annual Commemoration of Nurses day (Nightingale) by June 2024.											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Each	15,000.00	80.00	1,200,000.00	80.00	1,200,000.00	80.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Mufindi DC												
E10S0D	To conduct PPM of 6 vehicles quarterly by June 2024											
	22021104	Oil and Grease-Vehicles	Litres	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	4.00	12,000,000.00		
	22021108	Spare Parts-Vehicles	Set	14,200,000.00	1.00	14,200,000.00	1.00	14,200,000.00	4.00	56,800,000.00		
Activity Total						17,200,000.00		17,200,000.00		68,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E10S0F	To facilitate quarterly and monthly Council Health Financial Report by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	60.00	3,600,000.00		
Activity Total						2,400,000.00		2,400,000.00		3,600,000.00		
Objective: I Emergency and Disaster Management Improved												
Target: I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
I03S02	To conduct 4 days monthly blood collection by June 2024											
	21113103	Extra-Duty	Person	60,000.00	24.00	1,440,000.00	24.00	1,440,000.00	24.00	1,440,000.00		
	22003102	Diesel	Litres	3,500.00	9,356.80	32,748,800.00	9,356.80	32,748,800.00	9,356.80	32,748,800.00		
	22014104	Food and Refreshments	Lumpsum	9,000.00	72.00	648,000.00	72.00	648,000.00	72.00	648,000.00		

Page 567.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						34,836,800.00		34,836,800.00		34,836,800.00
Cost Centre Total						508,584,000.00		508,584,000.00		856,584,000.00
Fund Source Total						508,584,000.00		508,584,000.00		856,584,000.00
Other Charge Grants (OC Proper) General Admin										
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										

Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S0E	To facilitate the payment of the utilities of the District Executive Director and District Administration and Human Resource Management Officer by June 2024											
	21113129	Moving Expenses	Person days	46,737,000.00	1.00	46,737,000.00	2.00	93,474,000.00	2.00	93,474,000.00		
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.10	7,260,000.00	12.20	7,320,000.00		
	22002101	Electricity-Utilities	Person	235,000.00	24.00	5,640,000.00	24.20	5,687,000.00	24.40	5,734,000.00		
	22002107	Telephone Charges-Utilities	Person	205,000.00	24.00	4,920,000.00	24.20	4,961,000.00	24.40	5,002,000.00		
Activity Total						64,497,000.00		111,382,000.00		111,530,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S0F	To facilitate 10 employees of the Administration and Human Resource Division to attend short-term training by June 2024											
	22001105	Books, Reference and Periodicals	Person	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	22.00	11,000,000.00		
	22008102	Tuition Fees-Domestic	Person	450,000.00	12.00	5,400,000.00	6.60	2,970,000.00	7.20	3,240,000.00		
	22008107	Training Allowances-Domestic	Person days	400,000.00	14.00	5,600,000.00	14.70	5,880,000.00	15.40	6,160,000.00		

Page 568.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						12,000,000.00		9,900,000.00		20,400,000.00

Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S0G	To facilitate payment of communication allowances for the village chairmen of 121 villages by June 2024											
	21121104	Telephone	Allowance	10,000.00	1,452.00	14,520,000.00	1,464.10	14,641,000.00	1,476.20	14,762,000.00		
Activity Total						14,520,000.00		14,641,000.00		14,762,000.00		

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S0H	To facilitate awereness training on AIDS to 20 employees of the administration and human resources management division by June 2024											
	22008107	Training Allowances-Domestic	Person	50,000.00	25.00	1,250,000.00	27.50	1,375,000.00	30.00	1,500,000.00		
Activity Total						1,250,000.00		1,375,000.00		1,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S0I	To facilitate security service and office operation by June 2024											
	22032126	Security Services	Person	3,000,000.00	10.00	30,000,000.00	5.00	15,000,000.00	10.00	30,000,000.00		
Activity Total						30,000,000.00		15,000,000.00		30,000,000.00		

Page 569.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S0J	To facilitate provision of office equipment to 7 staffs (laptops, scanners, printers, and tablets) of administration and human resources management division by June 2024											
	31122108	Computers and Photocopiers- Other	Lumpsum	5,800,000.00	1.00	5,800,000.00	1.10	6,380,000.00	1.20	6,960,000.00		
	31122113	TV and Radios- Other	Lumpsum	1,391,700.00	1.00	1,391,700.00	1.10	1,530,870.00	1.20	1,670,040.00		
Activity Total						7,191,700.00		7,910,870.00		8,630,040.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E57S0K	To facilitate the payment of monthly allowances to 37 honorable councilors by June 2024											
	21113112	Responsibility Allowance	Month	13,000,000.00	12.00	156,000,000.00	12.10	157,300,000.00	12.20	158,600,000.00		
	21221105	National Health Insurance Funds (NHIF)	Month	390,000.00	12.00	4,680,000.00	12.10	4,719,000.00	12.20	4,758,000.00		

Activity Total					160,680,000.00		162,019,000.00		163,358,000.00		
Cost Centre Total					290,138,700.00		322,227,870.00		350,180,040.00		
Sub Vote: 501-S Waste Management and Sanitation Unit											
Cost Centre: 501A Waste Management and Sanitation Administration											
Objective: E Good Governance and Administrative Services Enhanced											
Target: E62 Timely preparation of periodic reports on state of the environment improved from 50% to 85% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
E62S01	To facilitate statutory benefits to 2 staff by June 2024										
21113101	Leave Travel	Lumpsum	400,000.00	1.00	400,000.00	2.02	808,000.00	3.06	1,224,000.00		

Page 570.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22003102	Diesel	Litres	3,500.00	640.00	2,240,000.00	509.53	1,783,355.00	511.56	1,790,460.00	
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	24.00	4,080,000.00	20.00	3,400,000.00	36.00	6,120,000.00	
	22014106	Gifts and Prizes	Lumpsum	550,000.00	1.00	550,000.00	2.04	1,122,000.00	3.09	1,699,500.00	
	22021108	Spare Parts-Vehicles	Lumpsum	1,551,000.00	1.00	1,551,000.00	2.04	3,164,040.00	3.09	4,792,590.00	
Activity Total						8,821,000.00		10,277,395.00		15,626,550.00	
Cost Centre Total						8,821,000.00		10,277,395.00		15,626,550.00	
Sub Vote: 502-S Finance and Accounts Unit											
Cost Centre: 502A Finance and Accounts Administration											
Objective: E Good Governance and Administrative Services Enhanced											
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
E35S06	To facilitate statutory benefit of 1 head of division by June 2024										
21113103	Extra-Duty	Person	60,000.00	33.00	1,980,000.00	36.00	2,160,000.00	52.00	3,120,000.00		
21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	2.00	440,000.00	3.00	660,000.00
	22010105	Per Diem - Domestic-In-Country	Month	150,000.00	60.00	9,000,000.00	12.00	1,800,000.00	12.00	1,800,000.00
Activity Total						15,880,000.00		9,080,000.00		10,260,000.00
Cost Centre Total						15,880,000.00		9,080,000.00		10,260,000.00
Sub Vote: 503-S1 Planning and Budgeting Section										
Cost Centre: 503A Planning and Coordination Administration										

Page 571.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E06S04	To facilitate statutory benefits to 5 division Staffs by June 2023											
	21113103	Extra-Duty	Person days	60,000.00	90.00	5,400,000.00	60.00	3,600,000.00	80.00	4,800,000.00		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	6.00	3,600,000.00	12.00	7,200,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	15.00	2,250,000.00	20.00	3,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	21.00	4,620,000.00	24.00	5,280,000.00	28.00	6,160,000.00		
	22021108	Spare Parts-Vehicles	Set	1,147,480.00	1.00	1,147,480.00	2.00	2,294,960.00	3.00	3,442,440.00		
Activity Total						24,547,480.00		21,704,960.00		29,282,440.00		
Cost Centre Total						24,547,480.00		21,704,960.00		29,282,440.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512A Natural Resources and Environmental Conservation Administration												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G15 DLNRO'S office facilitated with goods and equipment's for smooth delivery of services by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												

G15S0C	To provide 4 kits or sets of office utilities and equipment for smooth delivery of services by June, 2024									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	15.00	3,150,000.00	17.00	3,570,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	15.00	2,700,000.00	17.00	3,060,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	27.00	4,050,000.00	30.00	4,500,000.00	40.00	6,000,000.00

Page 572.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	200.00	1.00	200.00	2.00	400.00	3.00	600.00
	22003102	Diesel	Litres	3,500.00	329.00	1,151,500.00	350.00	1,225,000.00	360.00	1,260,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00
Activity Total						12,881,700.00		15,575,400.00		18,890,600.00
Cost Centre Total						12,881,700.00		15,575,400.00		18,890,600.00

Cost Centre: 512B Environment Conservation Operations

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G15 DLNRO'S office facilitated with goods and equipment's for smooth delivery of services by June 2025

SDG x FYDP v RPM x

Facility: Mufindi DC

G15S0B	To provide 5 sets of office utilities and equipment for smooth delivery of services by June, 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	27.00	4,050,000.00	28.00	4,200,000.00	38.00	5,700,000.00
	22003101	Petrol	Litres	200.00	1.00	200.00	2.00	400.00	3.00	600.00
	22003102	Diesel	Litres	3,500.00	329.00	1,151,500.00	350.00	1,225,000.00	450.00	1,575,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00
Activity Total						8,201,700.00		9,425,400.00		12,275,600.00
Cost Centre Total						8,201,700.00		9,425,400.00		12,275,600.00

Sub Vote: 514-S Legal Services Unit

Cost Centre: 514A Legal Service Administration

Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained

Target: B12 Council by laws for revenue Collection reviewed and enacted by June 2026

SDG x FYDP v RPM x

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	15.00	1,500,000.00	20.00	2,000,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
Activity Total						8,680,000.00		8,680,000.00		9,180,000.00
Cost Centre Total						8,680,000.00		8,680,000.00		9,180,000.00

Sub Vote: 515-S Internal Audit Unit

Cost Centre: 515A Internal Audit Administration

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

D37C01	To facilitate 2 staffs to attend short course and meetings by June,2024									
	22008102	Tuition Fees-Domestic	student	150,000.00	6.00	900,000.00	6.00	900,000.00	6.00	900,000.00
	22008107	Training Allowances-Domestic	Person	180,000.00	17.00	3,060,000.00	17.00	3,060,000.00	17.00	3,060,000.00
	22008108	Training Materials-Domestic	Book	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008111	Research and Dissertation-Domestic	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22008118	Research Associateship-Domestic	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22013111	Examination Expenses-Education	student	130,000.00	6.00	780,000.00	6.00	780,000.00	6.00	780,000.00
Activity Total						6,740,000.00		6,740,000.00		6,740,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Conducive working environment enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D37C03	To facilitate two (2) internal auditors Staffs to participate HIV convocation by June,2024											
	21113114	Sitting Allowance	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Conducive working environment enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D37S02	To facilitate statutory allowances to the one District Internal Auditor (DIA) by June,2024											
	21113122	Housing allowance-Non-Discretionary	Person	600,000.00	12.00	7,200,000.00	3.00	1,800,000.00	3.00	1,800,000.00		
	21113133	Disturbance Allowance	Person	180,000.00	3.00	540,000.00	3.00	540,000.00	3.00	540,000.00		
	21121101	Electricity	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	21121104	Telephone	Person	210,000.00	12.00	2,520,000.00	3.00	630,000.00	3.00	630,000.00		
	22008107	Training Allowances-Domestic	Person	550,000.00	1.00	550,000.00	2.00	1,100,000.00	3.00	1,650,000.00		
Activity Total						12,970,000.00		6,230,000.00		6,780,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E52 Conducive working environment enhanced by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E52S01	To facilitate quarterly report submission to RAS, NAO-Iringa, TASAF HQ, IAG-Dodoma and other official journeys by June,2024											
	22003101	Petrol	Litres	30.00	1.00	30.00	1.00	30.00	1.00	30.00		
	22003102	Diesel	Litres	3,500.00	348.72	1,220,520.00	348.72	1,220,520.00	348.72	1,220,520.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,220,550.00		1,220,550.00		1,220,550.00

Cost Centre Total					21,090,550.00		14,350,550.00		14,900,550.00	
Cost Centre: 515B Internal Audit Operations										
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D37 Conducive working environment enhanced by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC										
D37S04	To facilitate 2 Staffs to submit quarterly report to RAS,NAO-Iringa, TASAF HQ,IAG-Dodoma and other official Offices by June,2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	332,000.00	1.00	332,000.00	1.00	332,000.00	1.00	332,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	4.00	880,000.00	6.00	1,320,000.00	6.00	1,320,000.00
Activity Total						1,212,000.00		1,652,000.00		1,652,000.00
Cost Centre Total						1,212,000.00		1,652,000.00		1,652,000.00
Sub Vote: 516-S Procurement Management										
Cost Centre: 516A Procurement Management Administration										
Objective: E Good Governance and Administrative Services Enhanced										
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.					SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC										
E48S03	To facilitate statutory benefits to one Head of procurement unit by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	25.00	1,500,000.00	30.00	1,800,000.00
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	4.00	840,000.00	5.00	1,050,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	4.00	720,000.00	5.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	621,700.00	1.00	621,700.00	6.00	3,730,200.00	6.00	3,730,200.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	18.00	2,700,000.00	6.00	900,000.00	7.00	1,050,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	200,000.00	25.00	5,000,000.00	30.00	6,000,000.00	35.00	7,000,000.00
Activity Total						14,201,700.00		13,690,200.00		15,530,200.00
Cost Centre Total						14,201,700.00		13,690,200.00		15,530,200.00

Sub Vote: 517-S2 Trade and Marketing Section

Cost Centre: 517C Trade and Markets NEW

Objective: E Good Governance and Administrative Services Enhanced

Target: E35 Conducive Working environment to 3 investors created by june 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

E35S05	Facilitation of provision of 980 business license for Conducive Working environment to Industry, Trade and Investment to bussiness by June 2024									
	21113103	Extra-Duty	Person	60,000.00	49.50	2,970,000.00	66.00	3,960,000.00	99.00	5,940,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	2.00	560,000.00	3.00	840,000.00
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	2,012.40	7,043,400.00	3,018.60	10,565,100.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	25.00	750,000.00	50.00	1,500,000.00	75.00	2,250,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	13.00	1,950,000.00	26.00	3,900,000.00	39.00	5,850,000.00
Activity Total						11,200,000.00		16,963,400.00		25,445,100.00
Cost Centre Total						11,200,000.00		16,963,400.00		25,445,100.00

Sub Vote: 518-S Information and Communication Technology Unit

Cost Centre: 518A ICT Administration

Objective: E Good Governance and Administrative Services Enhanced

Target: E30 Conducive working environment to Unit enhanced by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC

E30S07	To facilitate conducive working environment to 3 ICT staffs by June 2024									
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	60,000.00	39.00	2,340,000.00	39.16	2,349,600.00	39.24	2,354,400.00
	21121101	Electricity	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	99,170.00	1.00	99,170.00	1.00	99,170.00	1.00	99,170.00

	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	18.00	2,700,000.00	18.16	2,724,000.00	18.24	2,736,000.00		
Activity Total						11,819,170.00		11,852,770.00		11,869,570.00		
Cost Centre Total						11,819,170.00		11,852,770.00		11,869,570.00		
Sub Vote: 519-S Sports,Culture and Arts Unit												
Cost Centre: 519A Sport, Culture and Arts Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E67 Participation of community in issues related to sports, culture and arts increase by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E67S02	To facilitate statutory benefits to 1 staffs by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	48.00	2,880,000.00	60.00	3,600,000.00	72.00	4,320,000.00		
	21121103	Food and Refreshment	Each	15,000.00	40.00	600,000.00	45.00	675,000.00	50.00	750,000.00		
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,500.00	5,250,000.00	2,000.00	7,000,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	5.00	50,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	10.00	1,500,000.00		
Activity Total						8,200,000.00		10,765,000.00		13,620,000.00		
Cost Centre Total						8,200,000.00		10,765,000.00		13,620,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												

Page 578.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 527A Community Development Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E04S0E	To facilitate community development office with working tools by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	48.00	2,880,000.00	1.02	61,200.00	1.04	62,400.00		
	21113129	Moving Expenses	Person days	3,000,000.00	1.00	3,000,000.00	1.02	3,060,000.00	1.04	3,120,000.00		

	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	221,700.00	1.00	221,700.00	1.02	226,134.00	1.04	230,568.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	1.02	3,570.00	1.04	3,640.00		
Activity Total						12,881,700.00		8,030,904.00		8,096,608.00		
Cost Centre Total						12,881,700.00		8,030,904.00		8,096,608.00		
Cost Centre: 527C Women, Youth and People with disabilities												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F24 482 VSLA, 250 youth, 250 women and 100 people with disability groups formed and registered by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
F24S01	To facilitate 100 community Micro finance groups registration by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	40.00	6,000,000.00	40.02	6,003,000.00	40.04	6,006,000.00		
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	1,500.02	5,250,070.00	1,500.04	5,250,140.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	90.00	9,000,000.00	15.02	1,502,000.00	15.04	1,504,000.00		
	31122108	Computers and Photocopiers- Other	Piece	5,650,000.00	1.00	5,650,000.00	1.02	5,763,000.00	1.04	5,876,000.00		

Page 579.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						25,900,000.00		18,518,070.00		18,636,140.00		
Cost Centre Total						25,900,000.00		18,518,070.00		18,636,140.00		
Sub Vote: 528-S1 Land Administration and Urban Development Section												
Cost Centre: 528B Surveys and Mapping CD												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D47 Number of quality social economic infrastructure increased by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D47S02	To facilitate survey and regularization of Public institutions in Mufindi planning areas by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	3.00	450,000.00	3.00	450,000.00		

	22003102	Diesel	Litres	3,500.00	325.71	1,139,985.00	325.71	1,139,985.00	325.71	1,139,985.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	23.00	2,300,000.00	23.00	2,300,000.00	23.00	2,300,000.00		
	22020101	Cement, bricks and construction materials	Each	110,015.00	1.00	110,015.00	1.00	110,015.00	1.00	110,015.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Cost Centre Total						4,000,000.00		4,000,000.00		4,000,000.00		
Cost Centre: 528C Land Management CD												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D47 Number of quality social economic infrastructure increased by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
D47S01	To facilitate preparation of Rifhts Certificates of Occupance of Public Institution of 27 Wards by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
	22003102	Diesel	Litres	3,500.00	229.05	801,675.00	229.05	801,675.00	229.05	801,675.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	18.00	1,800,000.00	18.00	1,800,000.00	18.00	1,800,000.00		

Page 580.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032104	Taxes Levied by another Level of Government	Bill	1,000,025.00	1.00	1,000,025.00	1.00	1,000,025.00	1.00	1,000,025.00		
Activity Total						4,201,700.00		4,201,700.00		4,201,700.00		
Cost Centre Total						4,201,700.00		4,201,700.00		4,201,700.00		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0E	To facilitate the payment of the utilities of the District Executive Director and District Administration and Human Resource Management Officer by June 2024											
	21113129	Moving Expenses	Person days	46,737,000.00	1.00	46,737,000.00	2.00	93,474,000.00	2.00	93,474,000.00		
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.10	7,260,000.00	12.20	7,320,000.00		

	22002101	Electricity-Utilities	Person	235,000.00	24.00	5,640,000.00	24.20	5,687,000.00	24.40	5,734,000.00		
	22002107	Telephone Charges-Utilities	Person	205,000.00	24.00	4,920,000.00	24.20	4,961,000.00	24.40	5,002,000.00		
Activity Total						64,497,000.00		111,382,000.00		111,530,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0F	To facilitate 10 employees of the Administration and Human Resource Division to attend short-term training by June 2024											
	22001105	Books, Reference and Periodicals	Person	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	22.00	11,000,000.00		
	22008102	Tuition Fees-Domestic	Person	450,000.00	12.00	5,400,000.00	6.60	2,970,000.00	7.20	3,240,000.00		
	22008107	Training Allowances-Domestic	Person days	400,000.00	14.00	5,600,000.00	14.70	5,880,000.00	15.40	6,160,000.00		
Activity Total						12,000,000.00		9,900,000.00		20,400,000.00		

Page 581.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0G	To facilitate payment of communication allowances for the village chairmen of 121 villages by June 2024											
	21121104	Telephone	Allowance	10,000.00	1,452.00	14,520,000.00	1,464.10	14,641,000.00	1,476.20	14,762,000.00		
Activity Total						14,520,000.00		14,641,000.00		14,762,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0H	To facilitate awereness training on AIDS to 20 employees of the administration and human resources management division by June 2024											
	22008107	Training Allowances-Domestic	Person	50,000.00	25.00	1,250,000.00	27.50	1,375,000.00	30.00	1,500,000.00		
Activity Total						1,250,000.00		1,375,000.00		1,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E57S0I	To facilitate security service and office operation by June 2024										
	22032126	Security Services	Person	3,000,000.00	10.00	30,000,000.00	5.00	15,000,000.00	10.00	30,000,000.00	
Activity Total						30,000,000.00		15,000,000.00		30,000,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E57S0J	To facilitate provision of office equipment to 7 staffs (laptops, scanners, printers, and tablets) of administration and human resources management division by June 2024										

Page 582.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	31122108	Computers and Photocopiers- Other	Lumpsum	5,800,000.00	1.00	5,800,000.00	1.10	6,380,000.00	1.20	6,960,000.00	
	31122113	TV and Radios- Other	Lumpsum	1,391,700.00	1.00	1,391,700.00	1.10	1,530,870.00	1.20	1,670,040.00	
Activity Total						7,191,700.00		7,910,870.00		8,630,040.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E57S0K	To facilitate the payment of monthly allowances to 37 honorable councilors by June 2024										
	21113112	Responsibility Allowance	Month	13,000,000.00	12.00	156,000,000.00	12.10	157,300,000.00	12.20	158,600,000.00	
	21221105	National Health Insurance Funds (NHIF)	Month	390,000.00	12.00	4,680,000.00	12.10	4,719,000.00	12.20	4,758,000.00	
Activity Total						160,680,000.00		162,019,000.00		163,358,000.00	
Cost Centre Total						290,138,700.00		322,227,870.00		350,180,040.00	
Sub Vote: 501-S Waste Management and Sanitation Unit											
Cost Centre: 501A Waste Management and Sanitation Administration											
Objective: E Good Governance and Administrative Services Enhanced											
Target: E62 Timely preparation of periodic reports on state of the environment improved from 50% to 85% by June 2026						SDG	x	FYDP	x	RPM	x

Facility: Mufindi DC										
E62S01	To facilitate statutory benefits to 2 staff by June 2024									
	21113101	Leave Travel	Lumpsum	400,000.00	1.00	400,000.00	2.02	808,000.00	3.06	1,224,000.00
	22003102	Diesel	Litres	3,500.00	640.00	2,240,000.00	509.53	1,783,355.00	511.56	1,790,460.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	24.00	4,080,000.00	20.00	3,400,000.00	36.00	6,120,000.00
	22014106	Gifts and Prizes	Lumpsum	550,000.00	1.00	550,000.00	2.04	1,122,000.00	3.09	1,699,500.00
	22021108	Spare Parts-Vehicles	Lumpsum	1,551,000.00	1.00	1,551,000.00	2.04	3,164,040.00	3.09	4,792,590.00

Page 583.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,821,000.00		10,277,395.00		15,626,550.00
Cost Centre Total						8,821,000.00		10,277,395.00		15,626,550.00

Sub Vote: 502-S Finance and Accounts Unit

Cost Centre: 502A Finance and Accounts Administration

Objective: E Good Governance and Administrative Services Enhanced

Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

E35S06	To facilitate statutory benefit of 1 head of division by June 2024									
	21113103	Extra-Duty	Person	60,000.00	33.00	1,980,000.00	36.00	2,160,000.00	52.00	3,120,000.00
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	2.00	440,000.00	3.00	660,000.00
	22010105	Per Diem - Domestic-In-Country	Month	150,000.00	60.00	9,000,000.00	12.00	1,800,000.00	12.00	1,800,000.00
Activity Total						15,880,000.00		9,080,000.00		10,260,000.00
Cost Centre Total						15,880,000.00		9,080,000.00		10,260,000.00

Sub Vote: 503-S1 Planning and Budgeting Section

Cost Centre: 503A Planning and Coordination Administration

Objective: E Good Governance and Administrative Services Enhanced											
Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E06S04	To facilitate statutory benefits to 5 division Staffs by June 2023										
21113103	Extra-Duty	Person days	60,000.00	90.00	5,400,000.00	60.00	3,600,000.00	80.00	4,800,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	6.00	3,600,000.00	12.00	7,200,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	15.00	2,250,000.00	20.00	3,000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	21.00	4,620,000.00	24.00	5,280,000.00	28.00	6,160,000.00
	22021108	Spare Parts-Vehicles	Set	1,147,480.00	1.00	1,147,480.00	2.00	2,294,960.00	3.00	3,442,440.00
Activity Total						24,547,480.00		21,704,960.00		29,282,440.00
Cost Centre Total						24,547,480.00		21,704,960.00		29,282,440.00

Sub Vote: 512-S Natural Resources and Environmental Conservation unit

Cost Centre: 512A Natural Resources and Environmental Conservation Administration

Objective: G Management of Natural Resources and Environment Enhanced and Sustained											
Target: G15 DLNRO'S office facilitated with goods and equipment's for smooth delivery of services by June 2025						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
G15S0C	To provide 4 kits or sets of office utilities and equipment for smooth delivery of services by June, 2024										
21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	15.00	3,150,000.00	17.00	3,570,000.00		
21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	15.00	2,700,000.00	17.00	3,060,000.00		
22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	27.00	4,050,000.00	30.00	4,500,000.00	40.00	6,000,000.00		
22003101	Petrol	Litres	200.00	1.00	200.00	2.00	400.00	3.00	600.00		
22003102	Diesel	Litres	3,500.00	329.00	1,151,500.00	350.00	1,225,000.00	360.00	1,260,000.00		

	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00
Activity Total						12,881,700.00		15,575,400.00		18,890,600.00
Cost Centre Total						12,881,700.00		15,575,400.00		18,890,600.00

Page 585.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 512B Environment Conservation Operations												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G15 DLNRO'S office facilitated with goods and equipment's for smooth delivery of services by June 2025							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
G15S0B	To provide 5 sets of office utilities and equipment for smooth delivery of services by June, 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	27.00	4,050,000.00	28.00	4,200,000.00	38.00	5,700,000.00		
	22003101	Petrol	Litres	200.00	1.00	200.00	2.00	400.00	3.00	600.00		
	22003102	Diesel	Litres	3,500.00	329.00	1,151,500.00	350.00	1,225,000.00	450.00	1,575,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00		
Activity Total						8,201,700.00		9,425,400.00		12,275,600.00		
Cost Centre Total						8,201,700.00		9,425,400.00		12,275,600.00		
Sub Vote: 514-S Legal Services Unit												
Cost Centre: 514A Legal Service Administration												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B12 Council by laws for revenue Collection reviewed and enacted by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
B12S01	To facilitate the review of 3 Council by laws by June 2024											
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	15.00	1,500,000.00	20.00	2,000,000.00		

	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,680,000.00		8,680,000.00		9,180,000.00
Cost Centre Total						8,680,000.00		8,680,000.00		9,180,000.00

Sub Vote: 515-S Internal Audit Unit

Cost Centre: 515A Internal Audit Administration

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

D37C01	To facilitate 2 staffs to attend short course and meetings by June,2024									
	22008102	Tuition Fees-Domestic	student	150,000.00	6.00	900,000.00	6.00	900,000.00	6.00	900,000.00
	22008107	Training Allowances-Domestic	Person	180,000.00	17.00	3,060,000.00	17.00	3,060,000.00	17.00	3,060,000.00
	22008108	Training Materials-Domestic	Book	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008111	Research and Dissertation-Domestic	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22008118	Research Associateship-Domestic	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22013111	Examination Expenses-Education	student	130,000.00	6.00	780,000.00	6.00	780,000.00	6.00	780,000.00
Activity Total						6,740,000.00		6,740,000.00		6,740,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

D37C03	To facilitate two (2) internal auditors Staffs to participate HIV convocation by June,2024									
	21113114	Sitting Allowance	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Conducive working environment enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D37S02	To facilitate statutory allowances to the one District Internal Auditor (DIA) by June,2024											
	21113122	Housing allowance-Non-Discretionary	Person	600,000.00	12.00	7,200,000.00	3.00	1,800,000.00	3.00	1,800,000.00		
	21113133	Disturbance Allowance	Person	180,000.00	3.00	540,000.00	3.00	540,000.00	3.00	540,000.00		
	21121101	Electricity	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	21121104	Telephone	Person	210,000.00	12.00	2,520,000.00	3.00	630,000.00	3.00	630,000.00		
	22008107	Training Allowances-Domestic	Person	550,000.00	1.00	550,000.00	2.00	1,100,000.00	3.00	1,650,000.00		
Activity Total						12,970,000.00		6,230,000.00		6,780,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E52 Conducive working environment enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E52S01	To facilitate quarterly report submission to RAS, NAO-Iringa, TASAF HQ, IAG-Dodoma and other official journeys by June,2024											
	22003101	Petrol	Litres	30.00	1.00	30.00	1.00	30.00	1.00	30.00		
	22003102	Diesel	Litres	3,500.00	348.72	1,220,520.00	348.72	1,220,520.00	348.72	1,220,520.00		
Activity Total						1,220,550.00		1,220,550.00		1,220,550.00		
Cost Centre Total						21,090,550.00		14,350,550.00		14,900,550.00		
Cost Centre: 515B Internal Audit Operations												

Page 588.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Conducive working environment enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D37S04	To facilitate 2 Staffs to submit quarterly report to RAS,NAO-Iringa, TASAF HQ,IAG-Dodoma and other official Offices by June,2024											

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	332,000.00	1.00	332,000.00	1.00	332,000.00	1.00	332,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	4.00	880,000.00	6.00	1,320,000.00	6.00	1,320,000.00		
Activity Total						1,212,000.00		1,652,000.00		1,652,000.00		
Cost Centre Total						1,212,000.00		1,652,000.00		1,652,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E48S03	To facilitate statutory benefits to one Head of procurement unit by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	25.00	1,500,000.00	30.00	1,800,000.00		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	4.00	840,000.00	5.00	1,050,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	4.00	720,000.00	5.00	900,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	621,700.00	1.00	621,700.00	6.00	3,730,200.00	6.00	3,730,200.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	18.00	2,700,000.00	6.00	900,000.00	7.00	1,050,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	200,000.00	25.00	5,000,000.00	30.00	6,000,000.00	35.00	7,000,000.00		
Activity Total						14,201,700.00		13,690,200.00		15,530,200.00		
Cost Centre Total						14,201,700.00		13,690,200.00		15,530,200.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 517-S2 Trade and Marketing Section												
Cost Centre: 517C Trade and Markets NEW												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 3 investors created by june 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E35S05	Facilitation of provision of 980 business license for Conducive Working environment to Industry, Trade and Investment to bussiness by June 2024											

	21113103	Extra-Duty	Person	60,000.00	49.50	2,970,000.00	66.00	3,960,000.00	99.00	5,940,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	2.00	560,000.00	3.00	840,000.00		
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	2,012.40	7,043,400.00	3,018.60	10,565,100.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	25.00	750,000.00	50.00	1,500,000.00	75.00	2,250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	13.00	1,950,000.00	26.00	3,900,000.00	39.00	5,850,000.00		
Activity Total						11,200,000.00		16,963,400.00		25,445,100.00		
Cost Centre Total						11,200,000.00		16,963,400.00		25,445,100.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E30S07	To facilitate conducive working environment to 3 ICT staffs by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	39.00	2,340,000.00	39.16	2,349,600.00	39.24	2,354,400.00		
	21121101	Electricity	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		

Page 590.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121107	Furniture	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	99,170.00	1.00	99,170.00	1.00	99,170.00	1.00	99,170.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	18.00	2,700,000.00	18.16	2,724,000.00	18.24	2,736,000.00
Activity Total						11,819,170.00		11,852,770.00		11,869,570.00
Cost Centre Total						11,819,170.00		11,852,770.00		11,869,570.00
Sub Vote: 519-S Sports,Culture and Arts Unit										
Cost Centre: 519A Sport, Culture and Arts Administration										
Objective: E Good Governance and Administrative Services Enhanced										

Target: E67 Participation of community in issues related to sports, culture and arts increase by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E67S02	To facilitate statutory benefits to 1 staffs by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	48.00	2,880,000.00	60.00	3,600,000.00	72.00	4,320,000.00		
	21121103	Food and Refreshment	Each	15,000.00	40.00	600,000.00	45.00	675,000.00	50.00	750,000.00		
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,500.00	5,250,000.00	2,000.00	7,000,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	5.00	50,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	10.00	1,500,000.00		
Activity Total						8,200,000.00		10,765,000.00		13,620,000.00		
Cost Centre Total						8,200,000.00		10,765,000.00		13,620,000.00		
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section												
Cost Centre: 527A Community Development Administration												

Page 591.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E04S0E	To facilitate community development office with working tools by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	48.00	2,880,000.00	1.02	61,200.00	1.04	62,400.00		
	21113129	Moving Expenses	Person days	3,000,000.00	1.00	3,000,000.00	1.02	3,060,000.00	1.04	3,120,000.00		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	221,700.00	1.00	221,700.00	1.02	226,134.00	1.04	230,568.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	1.02	3,570.00	1.04	3,640.00		
Activity Total						12,881,700.00		8,030,904.00		8,096,608.00		
Cost Centre Total						12,881,700.00		8,030,904.00		8,096,608.00		

Cost Centre: 527C Women, Youth and People with disabilities

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F24 482 VSLA, 250 youth, 250 women and 100 people with disability groups formed and registered by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

F24S01	To facilitate 100 community Micro finance groups registration by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	40.00	6,000,000.00	40.02	6,003,000.00	40.04	6,006,000.00
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	1,500.02	5,250,070.00	1,500.04	5,250,140.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	90.00	9,000,000.00	15.02	1,502,000.00	15.04	1,504,000.00
	31122108	Computers and Photocopiers- Other	Piece	5,650,000.00	1.00	5,650,000.00	1.02	5,763,000.00	1.04	5,876,000.00
Activity Total						25,900,000.00		18,518,070.00		18,636,140.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						25,900,000.00		18,518,070.00		18,636,140.00

Sub Vote: 528-S1 Land Administration and Urban Development Section

Cost Centre: 528B Surveys and Mapping CD

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D47 Number of quality social economic infrastructure increased by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi DC

D47S02	To facilitate survey and regularization of Public institutions in Mufindi planning areas by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	3.00	450,000.00	3.00	450,000.00
	22003102	Diesel	Litres	3,500.00	325.71	1,139,985.00	325.71	1,139,985.00	325.71	1,139,985.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	23.00	2,300,000.00	23.00	2,300,000.00	23.00	2,300,000.00
	22020101	Cement, bricks and construction materials	Each	110,015.00	1.00	110,015.00	1.00	110,015.00	1.00	110,015.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00
Cost Centre Total						4,000,000.00		4,000,000.00		4,000,000.00

Cost Centre: 528C Land Management CD

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D47 Number of quality social economic infrastructure increased by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
D47S01	To facilitate preparation of Rifhts Certificates of Occupance of Public Institution of 27 Wards by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
	22003102	Diesel	Litres	3,500.00	229.05	801,675.00	229.05	801,675.00	229.05	801,675.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	18.00	1,800,000.00	18.00	1,800,000.00	18.00	1,800,000.00		
	22032104	Taxes Levied by another Level of Government	Bill	1,000,025.00	1.00	1,000,025.00	1.00	1,000,025.00	1.00	1,000,025.00		

Page 593.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,201,700.00		4,201,700.00		4,201,700.00
Cost Centre Total						4,201,700.00		4,201,700.00		4,201,700.00
Sub Vote: 500-S1 Administration Section										
Cost Centre: 500A General Administration										

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E57S0E	To facilitate the payment of the utilities of the District Executive Director and District Administration and Human Resource Management Officer by June 2024									
	21113129	Moving Expenses	Person days	46,737,000.00	1.00	46,737,000.00	2.00	93,474,000.00	2.00	93,474,000.00
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.10	7,260,000.00	12.20	7,320,000.00
	22002101	Electricity-Utilities	Person	235,000.00	24.00	5,640,000.00	24.20	5,687,000.00	24.40	5,734,000.00
	22002107	Telephone Charges-Utilities	Person	205,000.00	24.00	4,920,000.00	24.20	4,961,000.00	24.40	5,002,000.00
Activity Total						64,497,000.00		111,382,000.00		111,530,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E57S0F	To facilitate 10 employees of the Administration and Human Resource Division to attend short-term training by June 2024									
	22001105	Books, Reference and Periodicals	Person	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	22.00	11,000,000.00
	22008102	Tuition Fees-Domestic	Person	450,000.00	12.00	5,400,000.00	6.60	2,970,000.00	7.20	3,240,000.00
	22008107	Training Allowances-Domestic	Person days	400,000.00	14.00	5,600,000.00	14.70	5,880,000.00	15.40	6,160,000.00
Activity Total						12,000,000.00		9,900,000.00		20,400,000.00

Page 594.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E57S0G	To facilitate payment of communication allowances for the village chairmen of 121 villages by June 2024											
	21121104	Telephone	Allowance	10,000.00	1,452.00	14,520,000.00	1,464.10	14,641,000.00	1,476.20	14,762,000.00		
Activity Total						14,520,000.00		14,641,000.00		14,762,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E57S0H	To facilitate awereness training on AIDS to 20 employees of the administration and human resources management division by June 2024											
	22008107	Training Allowances-Domestic	Person	50,000.00	25.00	1,250,000.00	27.50	1,375,000.00	30.00	1,500,000.00		
Activity Total						1,250,000.00		1,375,000.00		1,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E57S0I	To facilitate security service and office operation by June 2024											
	22032126	Security Services	Person	3,000,000.00	10.00	30,000,000.00	5.00	15,000,000.00	10.00	30,000,000.00		
Activity Total						30,000,000.00		15,000,000.00		30,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
E57S0J	To facilitate provision of office equipment to 7 staffs (laptops, scanners, printers, and tablets) of administration and human resources management division by June 2024										

Page 595.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122108	Computers and Photocopiers- Other	Lumpsum	5,800,000.00	1.00	5,800,000.00	1.10	6,380,000.00	1.20	6,960,000.00
	31122113	TV and Radios- Other	Lumpsum	1,391,700.00	1.00	1,391,700.00	1.10	1,530,870.00	1.20	1,670,040.00
Activity Total						7,191,700.00		7,910,870.00		8,630,040.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026						SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E57S0K	To facilitate the payment of monthly allowances to 37 honorable councilors by June 2024										
	21113112	Responsibility Allowance	Month	13,000,000.00	12.00	156,000,000.00	12.10	157,300,000.00	12.20	158,600,000.00	
	21221105	National Health Insurance Funds (NHIF)	Month	390,000.00	12.00	4,680,000.00	12.10	4,719,000.00	12.20	4,758,000.00	
Activity Total						160,680,000.00		162,019,000.00		163,358,000.00	
Cost Centre Total						290,138,700.00		322,227,870.00		350,180,040.00	

Sub Vote: 501-S Waste Management and Sanitation Unit

Cost Centre: 501A Waste Management and Sanitation Administration

Objective: E Good Governance and Administrative Services Enhanced

Target: E62 Timely preparation of periodic reports on state of the environment improved from 50% to 85% by June 2026						SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E62S01	To facilitate statutory benefits to 2 staff by June 2024										
	21113101	Leave Travel	Lumpsum	400,000.00	1.00	400,000.00	2.02	808,000.00	3.06	1,224,000.00	
	22003102	Diesel	Litres	3,500.00	640.00	2,240,000.00	509.53	1,783,355.00	511.56	1,790,460.00	
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	24.00	4,080,000.00	20.00	3,400,000.00	36.00	6,120,000.00	
	22014106	Gifts and Prizes	Lumpsum	550,000.00	1.00	550,000.00	2.04	1,122,000.00	3.09	1,699,500.00	

	22021108	Spare Parts-Vehicles	Lumpsum	1,551,000.00	1.00	1,551,000.00	2.04	3,164,040.00	3.09	4,792,590.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						8,821,000.00		10,277,395.00		15,626,550.00		
Cost Centre Total						8,821,000.00		10,277,395.00		15,626,550.00		
Sub Vote: 502-S Finance and Accounts Unit												
Cost Centre: 502A Finance and Accounts Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E35S06	To facilitate statutory benefit of 1 head of division by June 2024											
	21113103	Extra-Duty	Person	60,000.00	33.00	1,980,000.00	36.00	2,160,000.00	52.00	3,120,000.00		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	2.00	440,000.00	3.00	660,000.00		
	22010105	Per Diem - Domestic-In-Country	Month	150,000.00	60.00	9,000,000.00	12.00	1,800,000.00	12.00	1,800,000.00		
Activity Total						15,880,000.00		9,080,000.00		10,260,000.00		
Cost Centre Total						15,880,000.00		9,080,000.00		10,260,000.00		
Sub Vote: 503-S1 Planning and Budgeting Section												
Cost Centre: 503A Planning and Coordination Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E06S04	To facilitate statutory benefits to 5 division Staffs by June 2023											
	21113103	Extra-Duty	Person days	60,000.00	90.00	5,400,000.00	60.00	3,600,000.00	80.00	4,800,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	6.00	3,600,000.00	12.00	7,200,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	15.00	2,250,000.00	20.00	3,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	21.00	4,620,000.00	24.00	5,280,000.00	28.00	6,160,000.00		
	22021108	Spare Parts-Vehicles	Set	1,147,480.00	1.00	1,147,480.00	2.00	2,294,960.00	3.00	3,442,440.00		
Activity Total						24,547,480.00		21,704,960.00		29,282,440.00		
Cost Centre Total						24,547,480.00		21,704,960.00		29,282,440.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512A Natural Resources and Environmental Conservation Administration												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G15 DLNRO'S office facilitated with goods and equipment's for smooth delivery of services by June 2025							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
G15S0C	To provide 4 kits or sets of office utilities and equipment for smooth delivery of services by June, 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	15.00	3,150,000.00	17.00	3,570,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	15.00	2,700,000.00	17.00	3,060,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	27.00	4,050,000.00	30.00	4,500,000.00	40.00	6,000,000.00		
	22003101	Petrol	Litres	200.00	1.00	200.00	2.00	400.00	3.00	600.00		
	22003102	Diesel	Litres	3,500.00	329.00	1,151,500.00	350.00	1,225,000.00	360.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00		
Activity Total						12,881,700.00		15,575,400.00		18,890,600.00		
Cost Centre Total						12,881,700.00		15,575,400.00		18,890,600.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Cost Centre: 512B Environment Conservation Operations

Objective: G Management of Natural Resources and Environment Enhanced and Sustained

Target: G15 DLNRO'S office facilitated with goods and equipment's for smooth delivery of services by June 2025

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

G15S0B	To provide 5 sets of office utilities and equipment for smooth delivery of services by June, 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	27.00	4,050,000.00	28.00	4,200,000.00	38.00	5,700,000.00
	22003101	Petrol	Litres	200.00	1.00	200.00	2.00	400.00	3.00	600.00
	22003102	Diesel	Litres	3,500.00	329.00	1,151,500.00	350.00	1,225,000.00	450.00	1,575,000.00
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00
Activity Total						8,201,700.00		9,425,400.00		12,275,600.00
Cost Centre Total						8,201,700.00		9,425,400.00		12,275,600.00

Sub Vote: 514-S Legal Services Unit

Cost Centre: 514A Legal Service Administration

Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained

Target: B12 Council by laws for revenue Collection reviewed and enacted by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

B12S01	To facilitate the review of 3 Council by laws by June 2024									
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	15.00	1,500,000.00	20.00	2,000,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,680,000.00		8,680,000.00		9,180,000.00
Cost Centre Total						8,680,000.00		8,680,000.00		9,180,000.00

Sub Vote: 515-S Internal Audit Unit

Cost Centre: 515A Internal Audit Administration

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

D37C01	To facilitate 2 staffs to attend short course and meetings by June,2024									
22008102	Tuition Fees-Domestic	student	150,000.00	6.00	900,000.00	6.00	900,000.00	6.00	900,000.00	
22008107	Training Allowances-Domestic	Person	180,000.00	17.00	3,060,000.00	17.00	3,060,000.00	17.00	3,060,000.00	
22008108	Training Materials-Domestic	Book	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
22008111	Research and Dissertation-Domestic	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	
22008118	Research Associateship-Domestic	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	
22013111	Examination Expenses-Education	student	130,000.00	6.00	780,000.00	6.00	780,000.00	6.00	780,000.00	
Activity Total					6,740,000.00		6,740,000.00		6,740,000.00	

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

D37C03	To facilitate two (2) internal auditors Staffs to participate HIV convocation by June,2024									
21113114	Sitting Allowance	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total					160,000.00		160,000.00		160,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D37 Conducive working environment enhanced by June 2026										
Facility: Mufindi DC										
D37S02	To facilitate statutory allowances to the one District Internal Auditor (DIA) by June,2024									
21113122	Housing allowance-Non-Discretionary	Person	600,000.00	12.00	7,200,000.00	3.00	1,800,000.00	3.00	1,800,000.00	

	21113133	Disturbance Allowance	Person	180,000.00	3.00	540,000.00	3.00	540,000.00	3.00	540,000.00		
	21121101	Electricity	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	21121104	Telephone	Person	210,000.00	12.00	2,520,000.00	3.00	630,000.00	3.00	630,000.00		
	22008107	Training Allowances-Domestic	Person	550,000.00	1.00	550,000.00	2.00	1,100,000.00	3.00	1,650,000.00		
Activity Total						12,970,000.00		6,230,000.00		6,780,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E52 Conducive working environment enhanced by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E52S01	To facilitate quarterly report submission to RAS, NAO-Iringa, TASAF HQ, IAG-Dodoma and other official journeys by June,2024											
	22003101	Petrol	Litres	30.00	1.00	30.00	1.00	30.00	1.00	30.00		
	22003102	Diesel	Litres	3,500.00	348.72	1,220,520.00	348.72	1,220,520.00	348.72	1,220,520.00		
Activity Total						1,220,550.00		1,220,550.00		1,220,550.00		
Cost Centre Total						21,090,550.00		14,350,550.00		14,900,550.00		
Cost Centre: 515B Internal Audit Operations												

Page 601.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Conducive working environment enhanced by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
D37S04	To facilitate 2 Staffs to submit quarterly report to RAS,NAO-Iringa, TASAF HQ,IAG-Dodoma and other official Offices by June,2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	332,000.00	1.00	332,000.00	1.00	332,000.00	1.00	332,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	4.00	880,000.00	6.00	1,320,000.00	6.00	1,320,000.00		
Activity Total						1,212,000.00		1,652,000.00		1,652,000.00		
Cost Centre Total						1,212,000.00		1,652,000.00		1,652,000.00		
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												

Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E48S03	To facilitate statutory benefits to one Head of procurement unit by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	25.00	1,500,000.00	30.00	1,800,000.00		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	4.00	840,000.00	5.00	1,050,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	4.00	720,000.00	5.00	900,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	621,700.00	1.00	621,700.00	6.00	3,730,200.00	6.00	3,730,200.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	18.00	2,700,000.00	6.00	900,000.00	7.00	1,050,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	200,000.00	25.00	5,000,000.00	30.00	6,000,000.00	35.00	7,000,000.00		
Activity Total						14,201,700.00		13,690,200.00		15,530,200.00		
Cost Centre Total						14,201,700.00		13,690,200.00		15,530,200.00		

Page 602.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 517-S2 Trade and Marketing Section												
Cost Centre: 517C Trade and Markets NEW												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 3 investors created by june 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E35S05	Facilitation of provision of 980 business license for Conducive Working environment to Industry, Trade and Investment to bussiness by June 2024											
	21113103	Extra-Duty	Person	60,000.00	49.50	2,970,000.00	66.00	3,960,000.00	99.00	5,940,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	2.00	560,000.00	3.00	840,000.00		
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	2,012.40	7,043,400.00	3,018.60	10,565,100.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	25.00	750,000.00	50.00	1,500,000.00	75.00	2,250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	13.00	1,950,000.00	26.00	3,900,000.00	39.00	5,850,000.00		
Activity Total						11,200,000.00		16,963,400.00		25,445,100.00		

Cost Centre Total						11,200,000.00		16,963,400.00		25,445,100.00	
Sub Vote: 518-S Information and Communication Technology Unit											
Cost Centre: 518A ICT Administration											
Objective: E Good Governance and Administrative Services Enhanced											
Target: E30 Conducive working environment to Unit enhanced by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
E30S07	To facilitate conducive working environment to 3 ICT staffs by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	39.00	2,340,000.00	39.16	2,349,600.00	39.24	2,354,400.00	
	21121101	Electricity	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00	
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00	

Page 603.

Mufindi DC**FORM 3B: ACTIVITY COSTING SHEET****2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21121107	Furniture	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	99,170.00	1.00	99,170.00	1.00	99,170.00	1.00	99,170.00	
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	18.00	2,700,000.00	18.16	2,724,000.00	18.24	2,736,000.00	
Activity Total						11,819,170.00		11,852,770.00		11,869,570.00	
Cost Centre Total						11,819,170.00		11,852,770.00		11,869,570.00	
Sub Vote: 519-S Sports,Culture and Arts Unit											
Cost Centre: 519A Sport, Culture and Arts Administration											
Objective: E Good Governance and Administrative Services Enhanced											
Target: E67 Participation of community in issues related to sports, culture and arts increase by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
E67S02	To facilitate statutory benefits to 1 staffs by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	48.00	2,880,000.00	60.00	3,600,000.00	72.00	4,320,000.00	
	21121103	Food and Refreshment	Each	15,000.00	40.00	600,000.00	45.00	675,000.00	50.00	750,000.00	
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,500.00	5,250,000.00	2,000.00	7,000,000.00	

	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	5.00	50,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	10.00	1,500,000.00
Activity Total						8,200,000.00		10,765,000.00		13,620,000.00
Cost Centre Total						8,200,000.00		10,765,000.00		13,620,000.00
Sub Vote: 527-S1 Cross-cutting Issues Coordination Section										
Cost Centre: 527A Community Development Administration										

Page 604.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E04S0E	To facilitate community development office with working tools by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	48.00	2,880,000.00	1.02	61,200.00	1.04	62,400.00		
	21113129	Moving Expenses	Person days	3,000,000.00	1.00	3,000,000.00	1.02	3,060,000.00	1.04	3,120,000.00		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	221,700.00	1.00	221,700.00	1.02	226,134.00	1.04	230,568.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	1.02	3,570.00	1.04	3,640.00		
Activity Total						12,881,700.00		8,030,904.00		8,096,608.00		
Cost Centre Total						12,881,700.00		8,030,904.00		8,096,608.00		
Cost Centre: 527C Women, Youth and People with disabilities												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F24 482 VSLA, 250 youth, 250 women and 100 people with disability groups formed and registered by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
F24S01	To facilitate 100 community Micro finance groups registration by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	40.00	6,000,000.00	40.02	6,003,000.00	40.04	6,006,000.00		

	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	1,500.02	5,250,070.00	1,500.04	5,250,140.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	90.00	9,000,000.00	15.02	1,502,000.00	15.04	1,504,000.00
	31122108	Computers and Photocopiers- Other	Piece	5,650,000.00	1.00	5,650,000.00	1.02	5,763,000.00	1.04	5,876,000.00
Activity Total						25,900,000.00		18,518,070.00		18,636,140.00

Page 605.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre Total						25,900,000.00		18,518,070.00		18,636,140.00

Sub Vote: 528-S1 Land Administration and Urban Development Section

Cost Centre: 528B Surveys and Mapping CD

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D47 Number of quality social economic infrastructure increased by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

D47S02	To facilitate survey and regularization of Public institutions in Mufindi planning areas by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	3.00	450,000.00	3.00	450,000.00
	22003102	Diesel	Litres	3,500.00	325.71	1,139,985.00	325.71	1,139,985.00	325.71	1,139,985.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	23.00	2,300,000.00	23.00	2,300,000.00	23.00	2,300,000.00
	22020101	Cement, bricks and construction materials	Each	110,015.00	1.00	110,015.00	1.00	110,015.00	1.00	110,015.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00
Cost Centre Total						4,000,000.00		4,000,000.00		4,000,000.00

Cost Centre: 528C Land Management CD

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D47 Number of quality social economic infrastructure increased by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

D47S01	To facilitate preparation of Rifhts Certificates of Occupance of Public Institution of 27 Wards by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
	22003102	Diesel	Litres	3,500.00	229.05	801,675.00	229.05	801,675.00	229.05	801,675.00

	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	18.00	1,800,000.00	18.00	1,800,000.00	18.00	1,800,000.00
	22032104	Taxes Levied by another Level of Government	Bill	1,000,025.00	1.00	1,000,025.00	1.00	1,000,025.00	1.00	1,000,025.00

Page 606.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						4,201,700.00		4,201,700.00		4,201,700.00		
Cost Centre Total						4,201,700.00		4,201,700.00		4,201,700.00		
Sub Vote: 500-S1 Administration Section												
Cost Centre: 500A General Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0E	To facilitate the payment of the utilities of the District Executive Director and District Administration and Human Resource Management Officer by June 2024											
	21113129	Moving Expenses	Person days	46,737,000.00	1.00	46,737,000.00	2.00	93,474,000.00	2.00	93,474,000.00		
	21121102	Housing Allowance	Person	600,000.00	12.00	7,200,000.00	12.10	7,260,000.00	12.20	7,320,000.00		
	22002101	Electricity-Utilities	Person	235,000.00	24.00	5,640,000.00	24.20	5,687,000.00	24.40	5,734,000.00		
	22002107	Telephone Charges-Utilities	Person	205,000.00	24.00	4,920,000.00	24.20	4,961,000.00	24.40	5,002,000.00		
Activity Total						64,497,000.00		111,382,000.00		111,530,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0F	To facilitate 10 employees of the Administration and Human Resource Division to attend short-term training by June 2024											
	22001105	Books, Reference and Periodicals	Person	500,000.00	2.00	1,000,000.00	2.10	1,050,000.00	22.00	11,000,000.00		
	22008102	Tuition Fees-Domestic	Person	450,000.00	12.00	5,400,000.00	6.60	2,970,000.00	7.20	3,240,000.00		
	22008107	Training Allowances-Domestic	Person days	400,000.00	14.00	5,600,000.00	14.70	5,880,000.00	15.40	6,160,000.00		
Activity Total						12,000,000.00		9,900,000.00		20,400,000.00		

Page 607.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0G	To facilitate payment of communication allowances for the village chairmen of 121 villages by June 2024											
	21121104	Telephone	Allowance	10,000.00	1,452.00	14,520,000.00	1,464.10	14,641,000.00	1,476.20	14,762,000.00		
Activity Total						14,520,000.00		14,641,000.00		14,762,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0H	To facilitate awereness training on AIDS to 20 employees of the administration and human resources management division by June 2024											
	22008107	Training Allowances-Domestic	Person	50,000.00	25.00	1,250,000.00	27.50	1,375,000.00	30.00	1,500,000.00		
Activity Total						1,250,000.00		1,375,000.00		1,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0I	To facilitate security service and office operation by June 2024											
	22032126	Security Services	Person	3,000,000.00	10.00	30,000,000.00	5.00	15,000,000.00	10.00	30,000,000.00		
Activity Total						30,000,000.00		15,000,000.00		30,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E57 Conducive working environment improved from 70% to 85% by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E57S0J	To facilitate provision of office equipment to 7 staffs (laptops, scanners, printers, and tablets) of administration and human resources management division by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	31122108	Computers and Photocopiers- Other	Lumpsum	5,800,000.00	1.00	5,800,000.00	1.10	6,380,000.00	1.20	6,960,000.00
	31122113	TV and Radios- Other	Lumpsum	1,391,700.00	1.00	1,391,700.00	1.10	1,530,870.00	1.20	1,670,040.00
Activity Total						7,191,700.00		7,910,870.00		8,630,040.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E57 Conducive working environment improved from 70% to 85% by June, 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

E57S0K	To facilitate the payment of monthly allowances to 37 honorable councilors by June 2024									
	21113112	Responsibility Allowance	Month	13,000,000.00	12.00	156,000,000.00	12.10	157,300,000.00	12.20	158,600,000.00
	21221105	National Health Insurance Funds (NHIF)	Month	390,000.00	12.00	4,680,000.00	12.10	4,719,000.00	12.20	4,758,000.00
Activity Total						160,680,000.00		162,019,000.00		163,358,000.00
Cost Centre Total						290,138,700.00		322,227,870.00		350,180,040.00

Sub Vote: 501-S Waste Management and Sanitation Unit

Cost Centre: 501A Waste Management and Sanitation Administration

Objective: E Good Governance and Administrative Services Enhanced

Target: E62 Timely preparation of periodic reports on state of the environment improved from 50% to 85% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

E62S01	To facilitate statutory benefits to 2 staff by June 2024									
	21113101	Leave Travel	Lumpsum	400,000.00	1.00	400,000.00	2.02	808,000.00	3.06	1,224,000.00
	22003102	Diesel	Litres	3,500.00	640.00	2,240,000.00	509.53	1,783,355.00	511.56	1,790,460.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	24.00	4,080,000.00	20.00	3,400,000.00	36.00	6,120,000.00
	22014106	Gifts and Prizes	Lumpsum	550,000.00	1.00	550,000.00	2.04	1,122,000.00	3.09	1,699,500.00
	22021108	Spare Parts-Vehicles	Lumpsum	1,551,000.00	1.00	1,551,000.00	2.04	3,164,040.00	3.09	4,792,590.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,821,000.00		10,277,395.00		15,626,550.00
Cost Centre Total						8,821,000.00		10,277,395.00		15,626,550.00

Sub Vote: 502-S Finance and Accounts Unit

Cost Centre: 502A Finance and Accounts Administration

Objective: E Good Governance and Administrative Services Enhanced

Target: E35 Conducive Working environment to 20 staff of finance unit attained by 98% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

E35S06	To facilitate statutory benefit of 1 head of division by June 2024									
	21113103	Extra-Duty	Person	60,000.00	33.00	1,980,000.00	36.00	2,160,000.00	52.00	3,120,000.00
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	220,000.00	1.00	220,000.00	2.00	440,000.00	3.00	660,000.00
	22010105	Per Diem - Domestic-In-Country	Month	150,000.00	60.00	9,000,000.00	12.00	1,800,000.00	12.00	1,800,000.00
Activity Total						15,880,000.00		9,080,000.00		10,260,000.00
Cost Centre Total						15,880,000.00		9,080,000.00		10,260,000.00

Sub Vote: 503-S1 Planning and Budgeting Section

Cost Centre: 503A Planning and Coordination Administration

Objective: E Good Governance and Administrative Services Enhanced

Target: E06 Conducive working environment to 7 Planning department staff increased from 5 staff to 7 staff by June 2024

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

E06S04	To facilitate statutory benefits to 5 division Staffs by June 2023									
	21113103	Extra-Duty	Person days	60,000.00	90.00	5,400,000.00	60.00	3,600,000.00	80.00	4,800,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121102	Housing Allowance	Month	600,000.00	12.00	7,200,000.00	6.00	3,600,000.00	12.00	7,200,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	10.00	1,500,000.00	15.00	2,250,000.00	20.00	3,000,000.00

	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	21.00	4,620,000.00	24.00	5,280,000.00	28.00	6,160,000.00		
	22021108	Spare Parts-Vehicles	Set	1,147,480.00	1.00	1,147,480.00	2.00	2,294,960.00	3.00	3,442,440.00		
Activity Total						24,547,480.00		21,704,960.00		29,282,440.00		
Cost Centre Total						24,547,480.00		21,704,960.00		29,282,440.00		
Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
Cost Centre: 512A Natural Resources and Environmental Conservation Administration												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G15 DLNRO'S office facilitated with goods and equipment's for smooth delivery of services by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G15S0C	To provide 4 kits or sets of office utilities and equipment for smooth delivery of services by June, 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	15.00	3,150,000.00	17.00	3,570,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	15.00	2,700,000.00	17.00	3,060,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	27.00	4,050,000.00	30.00	4,500,000.00	40.00	6,000,000.00		
	22003101	Petrol	Litres	200.00	1.00	200.00	2.00	400.00	3.00	600.00		
	22003102	Diesel	Litres	3,500.00	329.00	1,151,500.00	350.00	1,225,000.00	360.00	1,260,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00		
Activity Total						12,881,700.00		15,575,400.00		18,890,600.00		
Cost Centre Total						12,881,700.00		15,575,400.00		18,890,600.00		

Page 611.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 512B Environment Conservation Operations												
Objective: G Management of Natural Resources and Environment Enhanced and Sustained												
Target: G15 DLNRO'S office facilitated with goods and equipment's for smooth delivery of services by June 2025							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
G15S0B	To provide 5 sets of office utilities and equipment for smooth delivery of services by June, 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	27.00	4,050,000.00	28.00	4,200,000.00	38.00	5,700,000.00		

	22003101	Petrol	Litres	200.00	1.00	200.00	2.00	400.00	3.00	600.00		
	22003102	Diesel	Litres	3,500.00	329.00	1,151,500.00	350.00	1,225,000.00	450.00	1,575,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	30.00	3,000,000.00	40.00	4,000,000.00	50.00	5,000,000.00		
Activity Total						8,201,700.00		9,425,400.00		12,275,600.00		
Cost Centre Total						8,201,700.00		9,425,400.00		12,275,600.00		
Sub Vote: 514-S Legal Services Unit												
Cost Centre: 514A Legal Service Administration												
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B12 Council by laws for revenue Collection reviewed and enacted by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
B12S01	To facilitate the review of 3 Council by laws by June 2024											
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	15.00	1,500,000.00	15.00	1,500,000.00	20.00	2,000,000.00		
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00		

Page 612.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						8,680,000.00		8,680,000.00		9,180,000.00		
Cost Centre Total						8,680,000.00		8,680,000.00		9,180,000.00		
Sub Vote: 515-S Internal Audit Unit												
Cost Centre: 515A Internal Audit Administration												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Conducive working environment enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D37C01	To facilitate 2 staffs to attend short course and meetings by June,2024											

	22008102	Tuition Fees-Domestic	student	150,000.00	6.00	900,000.00	6.00	900,000.00	6.00	900,000.00
	22008107	Training Allowances-Domestic	Person	180,000.00	17.00	3,060,000.00	17.00	3,060,000.00	17.00	3,060,000.00
	22008108	Training Materials-Domestic	Book	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22008111	Research and Dissertation-Domestic	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
	22008118	Research Associateship-Domestic	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22013111	Examination Expenses-Education	student	130,000.00	6.00	780,000.00	6.00	780,000.00	6.00	780,000.00
Activity Total						6,740,000.00		6,740,000.00		6,740,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D37 Conducive working environment enhanced by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

D37C03 To facilitate two (2) internal auditors Staffs to participate HIV convocation by June,2024

	21113114	Sitting Allowance	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D37 Conducive working environment enhanced by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
D37S02	To facilitate statutory allowances to the one District Internal Auditor (DIA) by June,2024										
	21113122	Housing allowance-Non-Discretionary	Person	600,000.00	12.00	7,200,000.00	3.00	1,800,000.00	3.00	1,800,000.00	
	21113133	Disturbance Allowance	Person	180,000.00	3.00	540,000.00	3.00	540,000.00	3.00	540,000.00	
	21121101	Electricity	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00	
	21121104	Telephone	Person	210,000.00	12.00	2,520,000.00	3.00	630,000.00	3.00	630,000.00	
	22008107	Training Allowances-Domestic	Person	550,000.00	1.00	550,000.00	2.00	1,100,000.00	3.00	1,650,000.00	
Activity Total						12,970,000.00		6,230,000.00		6,780,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E52 Conducive working environment enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E52S01	To facilitate quarterly report submission to RAS, NAO-Iringa, TASAF HQ, IAG-Dodoma and other official journeys by June,2024											
	22003101	Petrol	Litres	30.00	1.00	30.00	1.00	30.00	1.00	30.00		
	22003102	Diesel	Litres	3,500.00	348.72	1,220,520.00	348.72	1,220,520.00	348.72	1,220,520.00		1,220,520.00
Activity Total						1,220,550.00		1,220,550.00		1,220,550.00		1,220,550.00
Cost Centre Total						21,090,550.00		14,350,550.00		14,900,550.00		14,900,550.00
Cost Centre: 515B Internal Audit Operations												

Page 614.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D37 Conducive working environment enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D37S04	To facilitate 2 Staffs to submit quarterly report to RAS,NAO-Iringa, TASAF HQ,IAG-Dodoma and other official Offices by June,2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	332,000.00	1.00	332,000.00	1.00	332,000.00	1.00	332,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	4.00	880,000.00	6.00	1,320,000.00	6.00	1,320,000.00		1,320,000.00
Activity Total						1,212,000.00		1,652,000.00		1,652,000.00		1,652,000.00
Cost Centre Total						1,212,000.00		1,652,000.00		1,652,000.00		1,652,000.00
Sub Vote: 516-S Procurement Management												
Cost Centre: 516A Procurement Management Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E48 Conducive working environment and social welfare for 6 PMU staff improved by June 2026.							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E48S03	To facilitate statutory benefits to one Head of procurement unit by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	25.00	1,500,000.00	30.00	1,800,000.00		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	4.00	840,000.00	5.00	1,050,000.00		

	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	4.00	720,000.00	5.00	900,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	621,700.00	1.00	621,700.00	6.00	3,730,200.00	6.00	3,730,200.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	18.00	2,700,000.00	6.00	900,000.00	7.00	1,050,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	200,000.00	25.00	5,000,000.00	30.00	6,000,000.00	35.00	7,000,000.00
Activity Total						14,201,700.00		13,690,200.00		15,530,200.00
Cost Centre Total						14,201,700.00		13,690,200.00		15,530,200.00

Page 615.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Sub Vote: 517-S2 Trade and Marketing Section												
Cost Centre: 517C Trade and Markets NEW												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E35 Conducive Working environment to 3 investors created by june 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E35S05	Facilitation of provision of 980 business license for Conducive Working environment to Industry, Trade and Investment to bussiness by June 2024											
	21113103	Extra-Duty	Person	60,000.00	49.50	2,970,000.00	66.00	3,960,000.00	99.00	5,940,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	280,000.00	1.00	280,000.00	2.00	560,000.00	3.00	840,000.00		
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	2,012.40	7,043,400.00	3,018.60	10,565,100.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	25.00	750,000.00	50.00	1,500,000.00	75.00	2,250,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	13.00	1,950,000.00	26.00	3,900,000.00	39.00	5,850,000.00		
Activity Total						11,200,000.00		16,963,400.00		25,445,100.00		
Cost Centre Total						11,200,000.00		16,963,400.00		25,445,100.00		
Sub Vote: 518-S Information and Communication Technology Unit												
Cost Centre: 518A ICT Administration												
Objective: E Good Governance and Administrative Services Enhanced												
Target: E30 Conducive working environment to Unit enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												

E30S07	To facilitate conducive working environment to 3 ICT staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	39.00	2,340,000.00	39.16	2,349,600.00	39.24	2,354,400.00
	21121101	Electricity	Allowance	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Allowance	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00

Page 616.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121107	Furniture	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	99,170.00	1.00	99,170.00	1.00	99,170.00	1.00	99,170.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	18.00	2,700,000.00	18.16	2,724,000.00	18.24	2,736,000.00
Activity Total						11,819,170.00		11,852,770.00		11,869,570.00
Cost Centre Total						11,819,170.00		11,852,770.00		11,869,570.00

Sub Vote: 519-S Sports,Culture and Arts Unit

Cost Centre: 519A Sport, Culture and Arts Administration

Objective: E Good Governance and Administrative Services Enhanced

Target: E67 Participation of community in issues related to sports, culture and arts increase by June 2026

SDG v FYDP x RPM x

Facility: Mufindi DC

E67S02	To facilitate statutory benefits to 1 staffs by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	48.00	2,880,000.00	60.00	3,600,000.00	72.00	4,320,000.00
	21121103	Food and Refreshment	Each	15,000.00	40.00	600,000.00	45.00	675,000.00	50.00	750,000.00
	22003102	Diesel	Litres	3,500.00	1,000.00	3,500,000.00	1,500.00	5,250,000.00	2,000.00	7,000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	10,000.00	2.00	20,000.00	4.00	40,000.00	5.00	50,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	10.00	1,500,000.00
Activity Total						8,200,000.00		10,765,000.00		13,620,000.00
Cost Centre Total						8,200,000.00		10,765,000.00		13,620,000.00

Sub Vote: 527-S1 Cross-cutting Issues Coordination Section

Cost Centre: 527A Community Development Administration

Page 617.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E04 Working environment to 15 CD staff ensured by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E04S0E	To facilitate community development office with working tools by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	48.00	2,880,000.00	1.02	61,200.00	1.04	62,400.00		
	21113129	Moving Expenses	Person days	3,000,000.00	1.00	3,000,000.00	1.02	3,060,000.00	1.04	3,120,000.00		
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	221,700.00	1.00	221,700.00	1.02	226,134.00	1.04	230,568.00		
	22003102	Diesel	Litres	3,500.00	600.00	2,100,000.00	1.02	3,570.00	1.04	3,640.00		
Activity Total						12,881,700.00		8,030,904.00		8,096,608.00		
Cost Centre Total						12,881,700.00		8,030,904.00		8,096,608.00		
Cost Centre: 527C Women, Youth and People with disabilities												
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F24 482 VSLA, 250 youth, 250 women and 100 people with disability groups formed and registered by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
F24S01	To facilitate 100 community Micro finance groups registration by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	40.00	6,000,000.00	40.02	6,003,000.00	40.04	6,006,000.00		
	22003102	Diesel	Litres	3,500.00	1,500.00	5,250,000.00	1,500.02	5,250,070.00	1,500.04	5,250,140.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	90.00	9,000,000.00	15.02	1,502,000.00	15.04	1,504,000.00		
	31122108	Computers and Photocopiers- Other	Piece	5,650,000.00	1.00	5,650,000.00	1.02	5,763,000.00	1.04	5,876,000.00		
Activity Total						25,900,000.00		18,518,070.00		18,636,140.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						25,900,000.00		18,518,070.00		18,636,140.00		
Sub Vote: 528-S1 Land Administration and Urban Development Section												
Cost Centre: 528B Surveys and Mapping CD												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D47 Number of quality social economic infrastructure increased by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D47S02	To facilitate survey and regularization of Public institutions in Mufindi planning areas by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	3.00	450,000.00	3.00	450,000.00	3.00	450,000.00		
	22003102	Diesel	Litres	3,500.00	325.71	1,139,985.00	325.71	1,139,985.00	325.71	1,139,985.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	23.00	2,300,000.00	23.00	2,300,000.00	23.00	2,300,000.00		
	22020101	Cement, bricks and construction materials	Each	110,015.00	1.00	110,015.00	1.00	110,015.00	1.00	110,015.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Cost Centre Total						4,000,000.00		4,000,000.00		4,000,000.00		
Cost Centre: 528C Land Management CD												
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D47 Number of quality social economic infrastructure increased by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
D47S01	To facilitate preparation of Rifhts Certificates of Occupance of Public Institution of 27 Wards by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
	22003102	Diesel	Litres	3,500.00	229.05	801,675.00	229.05	801,675.00	229.05	801,675.00		
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	18.00	1,800,000.00	18.00	1,800,000.00	18.00	1,800,000.00		
	22032104	Taxes Levied by another Level of Government	Bill	1,000,025.00	1.00	1,000,025.00	1.00	1,000,025.00	1.00	1,000,025.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,201,700.00		4,201,700.00		4,201,700.00

Cost Centre Total					4,201,700.00		4,201,700.00		4,201,700.00		
Fund Source Total					1,935,429,600.00		2,003,982,476.00		2,254,588,392.00		
Other Charge Grants (OC Proper) - Agriculture & Livestock											
Sub Vote: 506-S1 Agriculture Section											
Cost Centre: 506A Agriculture, Livestock and Fisheries Administration											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C13 Agriculture Extension improved in 121 villages by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
C13S08	To facilitate 13 Livestock extension staff's with good working environment by June 2024										
	21113119	Medical and Dental Refunds	Person	370,000.00	2.00	740,000.00	4.00	1,480,000.00	3.00	1,110,000.00	
	21113129	Moving Expenses	Person	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00	
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	18.00	3,780,000.00	24.00	5,040,000.00	
	21121102	Housing Allowance	Month	30,000.00	12.00	360,000.00	18.00	540,000.00	24.00	720,000.00	
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	18.00	3,240,000.00	24.00	4,320,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00	
	22002102	Water Charges-Utilities	Month	229,000.00	1.00	229,000.00	2.00	458,000.00	3.00	687,000.00	
	22003101	Petrol	Litres	3,000.00	200.00	600,000.00	300.00	900,000.00	400.00	1,200,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	100.00	15,000,000.00	50.00	7,500,000.00	52.00	7,800,000.00	
Activity Total						26,359,000.00		22,798,000.00		26,927,000.00	

Page 620.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC											
C05S08	To facilitate 13 Livestock extension staff's with good working environment by June 2024										
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	5.00	300,000.00	13.00	780,000.00	

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	15.00	2,250,000.00	20.00	3,000,000.00	20.00	3,000,000.00
	22003101	Petrol	Litres	3,500.00	955.00	3,342,500.00	1,000.00	3,500,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	48.00	7,200,000.00	65.00	9,750,000.00	65.00	9,750,000.00
	22012113	Subscription Fees	Person	100,000.00	5.00	500,000.00	10.00	1,000,000.00	15.00	1,500,000.00
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Lumpsum	3,546,500.00	1.00	3,546,500.00	1.20	4,255,800.00	1.50	5,319,750.00
Activity Total						17,019,000.00		21,805,800.00		24,549,750.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

C05S0A	To facilitate statutory benefits to head of department by June 2024									
	21113133	Disturbance Allowance	Allowance	210,000.00	6.00	1,260,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Allowance	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
Activity Total						4,340,000.00		6,680,000.00		6,680,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C13 Agriculture Extension improved in 121 villages by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C13S08	To facilitate 13 Livestock extension staff's with good working environment by June 2024											
	21113119	Medical and Dental Refunds	Person	370,000.00	2.00	740,000.00	4.00	1,480,000.00	3.00	1,110,000.00		
	21113129	Moving Expenses	Person	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	18.00	3,780,000.00	24.00	5,040,000.00		
	21121102	Housing Allowance	Month	30,000.00	12.00	360,000.00	18.00	540,000.00	24.00	720,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	18.00	3,240,000.00	24.00	4,320,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00		

	22002102	Water Charges-Utilities	Month	229,000.00	1.00	229,000.00	2.00	458,000.00	3.00	687,000.00		
	22003101	Petrol	Litres	3,000.00	200.00	600,000.00	300.00	900,000.00	400.00	1,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	100.00	15,000,000.00	50.00	7,500,000.00	52.00	7,800,000.00		
Activity Total						26,359,000.00		22,798,000.00		26,927,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C05S08	To facilitate 13 Livestock extension staff's with good working environment by June 2024											
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	5.00	300,000.00	13.00	780,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	15.00	2,250,000.00	20.00	3,000,000.00	20.00	3,000,000.00		
	22003101	Petrol	Litres	3,500.00	955.00	3,342,500.00	1,000.00	3,500,000.00	1,200.00	4,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	48.00	7,200,000.00	65.00	9,750,000.00	65.00	9,750,000.00		

Page 622.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22012113	Subscription Fees	Person	100,000.00	5.00	500,000.00	10.00	1,000,000.00	15.00	1,500,000.00		
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Lumpsum	3,546,500.00	1.00	3,546,500.00	1.20	4,255,800.00	1.50	5,319,750.00		
Activity Total						17,019,000.00		21,805,800.00		24,549,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C05S0A	To facilitate statutory benefits to head of department by June 2024											
	21113133	Disturbance Allowance	Allowance	210,000.00	6.00	1,260,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Allowance	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	21121107	Furniture	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						4,340,000.00		6,680,000.00		6,680,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C13 Agriculture Extension improved in 121 villages by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C13S08	To facilitate 13 Livestock extension staff's with good working environment by June 2024											
	21113119	Medical and Dental Refunds	Person	370,000.00	2.00	740,000.00	4.00	1,480,000.00	3.00	1,110,000.00		
	21113129	Moving Expenses	Person	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	18.00	3,780,000.00	24.00	5,040,000.00		
	21121102	Housing Allowance	Month	30,000.00	12.00	360,000.00	18.00	540,000.00	24.00	720,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	18.00	3,240,000.00	24.00	4,320,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00		
	22002102	Water Charges-Utilities	Month	229,000.00	1.00	229,000.00	2.00	458,000.00	3.00	687,000.00		

Page 623.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,000.00	200.00	600,000.00	300.00	900,000.00	400.00	1,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	100.00	15,000,000.00	50.00	7,500,000.00	52.00	7,800,000.00
Activity Total						26,359,000.00		22,798,000.00		26,927,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC												
C05S08	To facilitate 13 Livestock extension staff's with good working environment by June 2024											
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	5.00	300,000.00	13.00	780,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	15.00	2,250,000.00	20.00	3,000,000.00	20.00	3,000,000.00		
	22003101	Petrol	Litres	3,500.00	955.00	3,342,500.00	1,000.00	3,500,000.00	1,200.00	4,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	48.00	7,200,000.00	65.00	9,750,000.00	65.00	9,750,000.00		
	22012113	Subscription Fees	Person	100,000.00	5.00	500,000.00	10.00	1,000,000.00	15.00	1,500,000.00		
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Lumpsum	3,546,500.00	1.00	3,546,500.00	1.20	4,255,800.00	1.50	5,319,750.00		
Activity Total						17,019,000.00		21,805,800.00		24,549,750.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C05S0A	To facilitate statutory benefits to head of department by June 2024											
	21113133	Disturbance Allowance	Allowance	210,000.00	6.00	1,260,000.00	12.00	2,520,000.00	12.00	2,520,000.00		
	21121104	Telephone	Allowance	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	12.00	2,160,000.00		
	21121107	Furniture	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
Activity Total						4,340,000.00		6,680,000.00		6,680,000.00		

Page 624.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C13 Agriculture Extension improved in 121 villages by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C13S08	To facilitate 13 Livestock extension staff's with good working environment by June 2024											
	21113119	Medical and Dental Refunds	Person	370,000.00	2.00	740,000.00	4.00	1,480,000.00	3.00	1,110,000.00		
	21113129	Moving Expenses	Person	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00		
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	18.00	3,780,000.00	24.00	5,040,000.00		
	21121102	Housing Allowance	Month	30,000.00	12.00	360,000.00	18.00	540,000.00	24.00	720,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	18.00	3,240,000.00	24.00	4,320,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	5.00	750,000.00	6.00	900,000.00	7.00	1,050,000.00		
	22002102	Water Charges-Utilities	Month	229,000.00	1.00	229,000.00	2.00	458,000.00	3.00	687,000.00		
	22003101	Petrol	Litres	3,000.00	200.00	600,000.00	300.00	900,000.00	400.00	1,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	100.00	15,000,000.00	50.00	7,500,000.00	52.00	7,800,000.00		
Activity Total						26,359,000.00		22,798,000.00		26,927,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Mufindi DC										
C05S08	To facilitate 13 Livestock extension staff's with good working environment by June 2024									
	21113103	Extra-Duty	Person	60,000.00	3.00	180,000.00	5.00	300,000.00	13.00	780,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	15.00	2,250,000.00	20.00	3,000,000.00	20.00	3,000,000.00
	22003101	Petrol	Litres	3,500.00	955.00	3,342,500.00	1,000.00	3,500,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	48.00	7,200,000.00	65.00	9,750,000.00	65.00	9,750,000.00

Page 625.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012113	Subscription Fees	Person	100,000.00	5.00	500,000.00	10.00	1,000,000.00	15.00	1,500,000.00
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)Other	Lumpsum	3,546,500.00	1.00	3,546,500.00	1.20	4,255,800.00	1.50	5,319,750.00
Activity Total						17,019,000.00		21,805,800.00		24,549,750.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C05 Enabling working environment to 15 staff of Livestock created by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

C05S0A To facilitate statutory benefits to head of department by June 2024										
	21113133	Disturbance Allowance	Allowance	210,000.00	6.00	1,260,000.00	12.00	2,520,000.00	12.00	2,520,000.00
	21121104	Telephone	Allowance	180,000.00	6.00	1,080,000.00	12.00	2,160,000.00	12.00	2,160,000.00
	21121107	Furniture	Allowance	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00
Activity Total						4,340,000.00		6,680,000.00		6,680,000.00
Cost Centre Total						190,872,000.00		205,135,200.00		232,627,000.00
Fund Source Total						190,872,000.00		205,135,200.00		232,627,000.00

Other Charge Grants (OC Proper) - Works

Sub Vote: 511-S1 Rural and Urban Development Section

Cost Centre: 511A Infrastructure, Rural and Urban Development Administration

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mufindi DC										
E51C04	To ensure conducive working environment for 12 Works staffs by June 2024									
	21113101	Leave Travel	Person	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
	21113129	Moving Expenses	Person	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00

Page 626.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	1,000.00	3,500,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	24.00	3,600,000.00	30.00	4,500,000.00	36.00	5,400,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22021108	Spare Parts-Vehicles	Contract	347,000.00	1.00	347,000.00	2.00	694,000.00	3.00	1,041,000.00
Activity Total						9,197,000.00		11,144,000.00		13,091,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026 SDG x FYDP v RPM x

Facility: Mufindi DC

E51S01	To facilitate 6 staffs to conduct monitoring and supervision of 50 construction projects by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	8.00	1,200,000.00
	22003102	Diesel	Litres	3,500.00	3,100.00	10,850,000.00	4,000.00	14,000,000.00	4,500.00	15,750,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	36.00	5,400,000.00	60.00	9,000,000.00	84.00	12,600,000.00
Activity Total						16,850,000.00		24,200,000.00		29,550,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026 SDG x FYDP v RPM x

Facility: Mufindi DC

E51S02	To facilitate statutory Benefits to the Head of Department by June 2024									
	21121101	Electricity	Lumpsum	536,000.00	1.00	536,000.00	2.00	1,072,000.00	3.00	1,608,000.00
	21121102	Housing Allowance	Allowance	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00	6.00	3,600,000.00
	21121104	Telephone	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00

	22002102	Water Charges-Utilities	Allowance	20,000.00	10.00	200,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						5,536,000.00		6,112,000.00		6,648,000.00

Page 627.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

E51C04	To ensure conducive working environment for 12 Works staffs by June 2024									
	21113101	Leave Travel	Person	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00
	21113129	Moving Expenses	Person	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	1,000.00	3,500,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	24.00	3,600,000.00	30.00	4,500,000.00	36.00	5,400,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22021108	Spare Parts-Vehicles	Contract	347,000.00	1.00	347,000.00	2.00	694,000.00	3.00	1,041,000.00
Activity Total						9,197,000.00		11,144,000.00		13,091,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

E51S01	To facilitate 6 staffs to conduct monitoring and supervision of 50 construction projects by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	8.00	1,200,000.00
	22003102	Diesel	Litres	3,500.00	3,100.00	10,850,000.00	4,000.00	14,000,000.00	4,500.00	15,750,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	36.00	5,400,000.00	60.00	9,000,000.00	84.00	12,600,000.00
Activity Total						16,850,000.00		24,200,000.00		29,550,000.00

Page 628.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E51S02	To facilitate statutory Benefits to the Head of Department by June 2024											
	21121101	Electricity	Lumpsum	536,000.00	1.00	536,000.00	2.00	1,072,000.00	3.00	1,608,000.00		
	21121102	Housing Allowance	Allowance	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00	6.00	3,600,000.00		
	21121104	Telephone	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22002102	Water Charges-Utilities	Allowance	20,000.00	10.00	200,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						5,536,000.00		6,112,000.00		6,648,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E51C04	To ensure conducive working environment for 12 Works staffs by June 2024											
	21113101	Leave Travel	Person	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00		
	21113129	Moving Expenses	Person	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00		
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	1,000.00	3,500,000.00	1,200.00	4,200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	24.00	3,600,000.00	30.00	4,500,000.00	36.00	5,400,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22021108	Spare Parts-Vehicles	Contract	347,000.00	1.00	347,000.00	2.00	694,000.00	3.00	1,041,000.00		
Activity Total						9,197,000.00		11,144,000.00		13,091,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												

E51S01	To facilitate 6 staffs to conduct monitoring and supervision of 50 construction projects by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	8.00	1,200,000.00		
	22003102	Diesel	Litres	3,500.00	3,100.00	10,850,000.00	4,000.00	14,000,000.00	4,500.00	15,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	36.00	5,400,000.00	60.00	9,000,000.00	84.00	12,600,000.00		
Activity Total						16,850,000.00		24,200,000.00		29,550,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
E51S02	To facilitate statutory Benefits to the Head of Department by June 2024											
	21121101	Electricity	Lumpsum	536,000.00	1.00	536,000.00	2.00	1,072,000.00	3.00	1,608,000.00		
	21121102	Housing Allowance	Allowance	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00	6.00	3,600,000.00		
	21121104	Telephone	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
	22002102	Water Charges-Utilities	Allowance	20,000.00	10.00	200,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						5,536,000.00		6,112,000.00		6,648,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E51C04	To ensure conducive working environment for 12 Works staffs by June 2024											
	21113101	Leave Travel	Person	700,000.00	1.00	700,000.00	1.00	700,000.00	1.00	700,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113129	Moving Expenses	Person	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00	1.00	1,250,000.00
	22003102	Diesel	Litres	3,500.00	800.00	2,800,000.00	1,000.00	3,500,000.00	1,200.00	4,200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	24.00	3,600,000.00	30.00	4,500,000.00	36.00	5,400,000.00
	22014106	Gifts and Prizes	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22021108	Spare Parts-Vehicles	Contract	347,000.00	1.00	347,000.00	2.00	694,000.00	3.00	1,041,000.00

Activity Total					9,197,000.00		11,144,000.00		13,091,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
E51S01	To facilitate 6 staffs to conduct monitoring and supervision of 50 construction projects by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	8.00	1,200,000.00	8.00	1,200,000.00	
	22003102	Diesel	Litres	3,500.00	3,100.00	10,850,000.00	4,000.00	14,000,000.00	4,500.00	15,750,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	36.00	5,400,000.00	60.00	9,000,000.00	84.00	12,600,000.00	
Activity Total					16,850,000.00		24,200,000.00		29,550,000.00		

Objective: E Good Governance and Administrative Services Enhanced											
Target: E51 Conducive Working environment to 12 infrastructure, rural and urban development division staffs ensured by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
E51S02	To facilitate statutory Benefits to the Head of Department by June 2024										
	21121101	Electricity	Lumpsum	536,000.00	1.00	536,000.00	2.00	1,072,000.00	3.00	1,608,000.00	
	21121102	Housing Allowance	Allowance	600,000.00	6.00	3,600,000.00	6.00	3,600,000.00	6.00	3,600,000.00	
	21121104	Telephone	Allowance	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00	
	22002102	Water Charges-Utilities	Allowance	20,000.00	10.00	200,000.00	12.00	240,000.00	12.00	240,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						5,536,000.00		6,112,000.00		6,648,000.00
Cost Centre Total						126,332,000.00		165,824,000.00		197,156,000.00
Fund Source Total						126,332,000.00		165,824,000.00		197,156,000.00

Other Charge Grants (OC Proper) - Education Sector

Sub Vote: 507-S1 Academic

Cost Centre: 507A Pre- Primary and Primary Education Administration

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C55S09	To facilitate the welfare of 8 education officers by June 2024											
	21113103	Extra-Duty	Person	60,000.00	200.00	12,000,000.00	171.00	10,260,000.00	172.00	10,320,000.00		
	21113132	Staff Debts	Person	401,500.00	1.00	401,500.00	2.00	803,000.00	3.00	1,204,500.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	24.00	1,200,000.00	9.00	450,000.00	10.00	500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	90.00	15,300,000.00	51.00	8,670,000.00	52.00	8,840,000.00		
	22014104	Food and Refreshments	Person	15,000.00	400.00	6,000,000.00	201.00	3,015,000.00	202.00	3,030,000.00		
	22032122	Suppliers Debts	Person	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00		
Activity Total						35,301,500.00		23,998,000.00		25,094,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C55S0A	To facilitate Head of Department on statutory benefits by June 2024											
	21113133	Disturbance Allowance	Month	210,000.00	12.00	2,520,000.00	2.00	420,000.00	3.00	630,000.00		

Page 632.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002107	Telephone Charges-Utilities	Month	180,000.00	12.00	2,160,000.00	13.00	2,340,000.00	14.00	2,520,000.00		
Activity Total						4,680,000.00		2,760,000.00		3,150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C55S0B	To facilitate the availability of working tools to 8 education officers by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	25.00	2,500,000.00	6.00	600,000.00	7.00	700,000.00		
	22003102	Diesel	Litres	3,500.00	7,025.00	24,587,500.00	2,000.00	7,000,000.00	2,100.00	7,350,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	7.00	3,500,000.00		

	22021102	Tyres and Batteries-Vehicles	Each	500,000.00	7.00	3,500,000.00	7.00	3,500,000.00	8.00	4,000,000.00
	22021108	Spare Parts-Vehicles	Each	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00
	22032110	Insurance Expenses	Each	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00
Activity Total						35,287,500.00		18,400,000.00		20,950,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

C55S0C	To facilitate the availability of working tools to 27 Ward education officers by June 2024									
	22003101	Petrol	Litres	3,500.00	810.00	2,835,000.00	506.00	1,771,000.00	507.00	1,774,500.00
	22021107	Outsource maintenance contract services-Vehicles	Each	50,000.00	27.00	1,350,000.00	28.00	1,400,000.00	28.00	1,400,000.00
	22032110	Insurance Expenses	Each	20,000.00	27.00	540,000.00	28.00	560,000.00	29.00	580,000.00
Activity Total						4,725,000.00		3,731,000.00		3,754,500.00

Page 633.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C55S0F	To facilitate 3 Education officer in the process of budget and LAAC preparation by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	6.00	60,000.00	4.00	40,000.00	5.00	50,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	45.00	7,650,000.00	4.00	680,000.00	5.00	850,000.00		
Activity Total						7,710,000.00		720,000.00		900,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

C55S0G	To facilitate 1 Special Needs Education Officer on pupils with disabilities identification by June 2024									
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	201.00	703,500.00	202.00	707,000.00

	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	12.00	720,000.00	3.00	180,000.00	4.00	240,000.00		
Activity Total						1,420,000.00		883,500.00		947,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Primary school teachers supported in various statutory incentives from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C56S05	To facilitate the availability of statutory incentives to 8 pre and primary teachers by June 2024											
	22032111	Burial Expenses	Person	1,000,000.00	8.00	8,000,000.00	9.00	9,000,000.00	10.00	10,000,000.00		
Activity Total						8,000,000.00		9,000,000.00		10,000,000.00		
Cost Centre Total						97,124,000.00		59,492,500.00		64,796,000.00		
Sub Vote: 507-S2 Adult and Non-Formal Education												

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 507C Adult and Non-Formal Education												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C98 Enrolment of 8-13 years old children decreased from 31 to 14 and 14-18 years decreased from 13 to 8 and IPOSA learners increased from 76 to 166 by June 2024							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C98S01	To facilitate conducive Working environment for adult education officers Improved from 40% to 75% by June 2024											
	21114101	Honoraria	Allowance	80,000.00	9.00	720,000.00	10.00	800,000.00	11.00	880,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	5.00	17,500.00	6.00	21,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	4.00	680,000.00	5.00	850,000.00	6.00	1,020,000.00		
	22014104	Food and Refreshments	Person	10,000.00	208.10	2,081,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						5,531,000.00		1,977,500.00		2,231,000.00		
Cost Centre Total						5,531,000.00		1,977,500.00		2,231,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												

Objective: A Service improved and HIV infection reduced												
Target: A23 Based gender sensitive sexual reproductive health and HIV/AIDS improved from 45 in 2021 to 48 for secondary schools by 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
A23S01	To conduct 1 day training to 24425 students from 48 Secondary School Students on life skill, gender and reproductive Health by June 2024											
	21121103	Food and Refreshment	Each	15,000.00	22.00	330,000.00	1.00	15,000.00	1.00	15,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						630,000.00		165,000.00		165,000.00		

Page 635.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A23 Based gender sensitive sexual reproductive health and HIV/AIDS improved from 45 in 2021 to 48 for secondary schools by 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
A23S02	To facilitate training to 48 Secondary School Teachers from 48 Secondary schools on life skills, gender and reproductive Health by June 2024											
	21121103	Food and Refreshment	Each	15,000.00	10.00	150,000.00	1.00	15,000.00	1.00	15,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						450,000.00		165,000.00		165,000.00		

Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained

Target: B05 To facilitate decreased Grand and petty Corruption from 95% to 00% in 48 Secondary Schools by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
B05S03	To Conduct Training to 6 Educational Officers and 48 Heads of Schools on the Effect of Petty and Grand Corruption by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00		
	22014104	Food and Refreshments	Plate	15,000.00	48.00	720,000.00	1.00	15,000.00	1.00	15,000.00		
Activity Total						820,000.00		25,000.00		25,000.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B05 To facilitate decreased Grand and petty Corruption from 95% to 00% in 48 Secondary Schools by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												

B05S04	To conduct training to 48 Secondary Teachers from 48 Secondary schools on the Effect of Petty and Grand corruption by June 2024									
	21121103	Food and Refreshment	Each	15,000.00	20.00	300,000.00	625.00	9,375,000.00	625.00	9,375,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						600,000.00		9,525,000.00		9,525,000.00

Page 636.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

C96S05	To facilitate the implementation of adult education week by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	2.00	120,000.00	3.00	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	2.00	7,000.00	3.00	10,500.00
Activity Total						1,840,000.00		727,000.00		1,090,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

C96S06	To facilitate the admission of students with special needs to 48 secondary school by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	2.00	120,000.00	3.00	180,000.00
	22003102	Diesel	Litres	3,500.00	358.00	1,253,000.00	2.00	7,000.00	3.00	10,500.00
Activity Total						2,093,000.00		127,000.00		190,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

C97S01	To improve Welfare of 698 Staffs under Secondary Education Department on Various Expenses by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	42.00	2,520,000.00	2.00	120,000.00	3.00	180,000.00

	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	2.00	7,000.00	3.00	10,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	42.00	7,140,000.00	2.00	340,000.00	3.00	510,000.00

Page 637.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032111	Burial Expenses	Each	500,000.00	6.00	3,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						15,410,000.00		2,467,000.00		3,700,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

C97S02	To facilitate 6 Secondary Education Department Officers with Annual Planning and Budget Activities by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	49.00	2,940,000.00	2.00	120,000.00	3.00	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00
	22003102	Diesel	Litres	3,500.00	805.00	2,817,500.00	2.00	7,000.00	3.00	10,500.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	158,500.00	1.00	158,500.00	1.00	158,500.00	2.00	317,000.00
	22010105	Per Diem - Domestic-In-Country	Each	170,000.00	60.00	10,200,000.00	1.00	170,000.00	1.00	170,000.00
Activity Total						16,416,000.00		755,500.00		1,127,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

C97S03	To facilitate the available working tools for 6 Secondary Education Department Staffs by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2.00	7,000.00	3.00	10,500.00
	22021102	Tyres and Batteries-Vehicles	Each	300,000.00	8.00	2,400,000.00	2.00	600,000.00	3.00	900,000.00
	22021104	Oil and Grease-Vehicles	Each	200,000.00	5.00	1,000,000.00	10.00	2,000,000.00	15.00	3,000,000.00
Activity Total						10,550,000.00		2,907,000.00		4,360,500.00

Page 638.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C97S04	To facilitate working environment for 27 Ward education Officers by June 2024											
	22003101	Petrol	Litres	3,500.00	162.00	567,000.00	1.00	3,500.00	1.00	3,500.00		
Activity Total						567,000.00		3,500.00		3,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C97S05	To facilitate 6 Education Officers in monitoring and preparing quarterly secondary Academic and Statistics report by June 2024											
	21113103	Extra-Duty	Each	60,000.00	56.00	3,360,000.00	1.00	60,000.00	1.00	60,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						3,660,000.00		210,000.00		210,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C97S06	To facilitate 1 day Orientation for 30 first Appointed Secondary Teachers on TSC Regularities by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	33.00	1,980,000.00	1.00	60,000.00	1.00	60,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						2,280,000.00		210,000.00		210,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C97S07	To support Head of Department with statutory incentives (utilities) by June 2024											
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	1.00	210,000.00	1.00	210,000.00		
	21121102	Housing Allowance	Person	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	1.00	180,000.00	1.00	180,000.00		
Activity Total						5,040,000.00		750,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C97S08	To facilitate long course training to 10 teacher's from secondary education department by June 2024											
	22001105	Books, Reference and Periodicals	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
C97S09	To facilitate 6 Secondary Education Department Officers with national ceremonial and commemorations Activities by June 2024											
	22003102	Diesel	Litres	3,500.00	178.00	623,000.00	2.00	7,000.00	3.00	10,500.00		
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	42.00	7,140,000.00	2.00	340,000.00	3.00	510,000.00		
Activity Total						7,763,000.00		347,000.00		520,500.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Managerial skills to Secondary schools teachers and schools supervisors enhanced from 235 teachers to 840 by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC												
E38S02	To conduct 1 day training to 48 Heads of Schools and 48 accountants on Financial Management by 2024											

	21113103	Extra-Duty	Each	60,000.00	40.00	2,400,000.00	1.00	60,000.00	1.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00
	22014104	Food and Refreshments	Each	15,000.00	48.00	720,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total						3,420,000.00		225,000.00		225,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E38 Managerial skills to Secondary schools teachers and schools supervisors enhanced from 235 teachers to 840 by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

E38S03	To conduct quarterly administrative meetings to 48 Heads of Secondary schools by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00
	22014104	Food and Refreshments	Each	15,000.00	48.00	720,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total						1,020,000.00		165,000.00		165,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E38 Managerial skills to Secondary schools teachers and schools supervisors enhanced from 235 teachers to 840 by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

E38S04	To conduct quarterly meeting to 48 academic teachers from 48 Secondary schools by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	28.00	4,200,000.00	1.00	150,000.00	1.00	150,000.00
	22014104	Food and Refreshments	Each	15,000.00	200.00	3,000,000.00	1.00	15,000.00	1.00	15,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						7,500,000.00		315,000.00		315,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E69 Secondary schools sports and games to 48 secondary school enhanced by June 2026

SDG x FYDP v RPM x

Facility: Mufindi DC

E69S01	To facilitate UMISSETA annual sports to 48 secondary school by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	6.00	300,000.00	1.00	50,000.00	1.00	50,000.00

	22010105	Per Diem - Domestic-In-Country	Perdiem	170,000.00	56.00	9,520,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						9,820,000.00		220,000.00		220,000.00		
Cost Centre Total						90,079,000.00		19,509,000.00		23,168,500.00		
Sub Vote: 507-S1 Academic												
Cost Centre: 507A Pre- Primary and Primary Education Administration												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C55S09	To facilitate the welfare of 8 education officers by June 2024											
	21113103	Extra-Duty	Person	60,000.00	200.00	12,000,000.00	171.00	10,260,000.00	172.00	10,320,000.00		
	21113132	Staff Debts	Person	401,500.00	1.00	401,500.00	2.00	803,000.00	3.00	1,204,500.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	24.00	1,200,000.00	9.00	450,000.00	10.00	500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	90.00	15,300,000.00	51.00	8,670,000.00	52.00	8,840,000.00		
	22014104	Food and Refreshments	Person	15,000.00	400.00	6,000,000.00	201.00	3,015,000.00	202.00	3,030,000.00		
	22032122	Suppliers Debts	Person	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00		
Activity Total						35,301,500.00		23,998,000.00		25,094,500.00		

Page 642.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C55S0A	To facilitate Head of Department on statutory benefits by June 2024											
	21113133	Disturbance Allowance	Month	210,000.00	12.00	2,520,000.00	2.00	420,000.00	3.00	630,000.00		
	22002107	Telephone Charges-Utilities	Month	180,000.00	12.00	2,160,000.00	13.00	2,340,000.00	14.00	2,520,000.00		
Activity Total						4,680,000.00		2,760,000.00		3,150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C55S0B	To facilitate the availability of working tools to 8 education officers by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	25.00	2,500,000.00	6.00	600,000.00	7.00	700,000.00		
	22003102	Diesel	Litres	3,500.00	7,025.00	24,587,500.00	2,000.00	7,000,000.00	2,100.00	7,350,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	22021102	Tyres and Batteries-Vehicles	Each	500,000.00	7.00	3,500,000.00	7.00	3,500,000.00	8.00	4,000,000.00		
	22021108	Spare Parts-Vehicles	Each	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00		
	22032110	Insurance Expenses	Each	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00		
Activity Total						35,287,500.00		18,400,000.00		20,950,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C55S0C	To facilitate the availability of working tools to 27 Ward education officers by June 2024											

Page 643.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003101	Petrol	Litres	3,500.00	810.00	2,835,000.00	506.00	1,771,000.00	507.00	1,774,500.00		
	22021107	Outsource maintenance contract services-Vehicles	Each	50,000.00	27.00	1,350,000.00	28.00	1,400,000.00	28.00	1,400,000.00		
	22032110	Insurance Expenses	Each	20,000.00	27.00	540,000.00	28.00	560,000.00	29.00	580,000.00		
Activity Total						4,725,000.00		3,731,000.00		3,754,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C55S0F	To facilitate 3 Education officer in the process of budget and LAAC preparation by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	6.00	60,000.00	4.00	40,000.00	5.00	50,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	45.00	7,650,000.00	4.00	680,000.00	5.00	850,000.00		

Activity Total					7,710,000.00		720,000.00		900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC										
C55S0G	To facilitate 1 Special Needs Education Officer on pupils with disabilities identification by June 2024									
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	201.00	703,500.00	202.00	707,000.00
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	12.00	720,000.00	3.00	180,000.00	4.00	240,000.00
Activity Total					1,420,000.00		883,500.00		947,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C56 Primary school teachers supported in various statutory incentives from 90% in 2021 to 93% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC										
C56S05	To facilitate the availability of statutory incentives to 8 pre and primary teachers by June 2024									

Page 644.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Person	1,000,000.00	8.00	8,000,000.00	9.00	9,000,000.00	10.00	10,000,000.00
Activity Total						8,000,000.00		9,000,000.00		10,000,000.00
Cost Centre Total						97,124,000.00		59,492,500.00		64,796,000.00
Sub Vote: 507-S2 Adult and Non-Formal Education										
Cost Centre: 507C Adult and Non-Formal Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C98 Enrolment of 8-13 years old children decreased from 31 to 14 and 14-18 years decreased from 13 to 8 and IPOSA learners increased from 76 to 166 by June 2024					SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC										
C98S01	To facilitate conducive Working environment for adult education officers Improved from 40% to 75% by June 2024									
	21114101	Honoraria	Allowance	80,000.00	9.00	720,000.00	10.00	800,000.00	11.00	880,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	5.00	17,500.00	6.00	21,000.00

	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	4.00	680,000.00	5.00	850,000.00	6.00	1,020,000.00		
	22014104	Food and Refreshments	Person	10,000.00	208.10	2,081,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						5,531,000.00		1,977,500.00		2,231,000.00		
Cost Centre Total						5,531,000.00		1,977,500.00		2,231,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: A Service improved and HIV infection reduced												
Target: A23 Based gender sensitive sexual reproductive health and HIV/AIDS improved from 45 in 2021 to 48 for secondary schools by 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
A23S01	To conduct 1 day training to 24425 students from 48 Secondary School Students on life skill, gender and reproductive Health by June 2024											

Page 645.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121103	Food and Refreshment	Each	15,000.00	22.00	330,000.00	1.00	15,000.00	1.00	15,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						630,000.00		165,000.00		165,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A23 Based gender sensitive sexual reproductive health and HIV/AIDS improved from 45 in 2021 to 48 for secondary schools by 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
A23S02	To facilitate training to 48 Secondary School Teachers from 48 Secondary schools on life skills, gender and reproductive Health by June 2024											
	21121103	Food and Refreshment	Each	15,000.00	10.00	150,000.00	1.00	15,000.00	1.00	15,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						450,000.00		165,000.00		165,000.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B05 To facilitate decreased Grand and petty Corruption from 95% to 00% in 48 Secondary Schools by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
B05S03	To Conduct Training to 6 Educational Officers and 48 Heads of Schools on the Effect of Petty and Grand Corruption by June 2024											

	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00		
	22014104	Food and Refreshments	Plate	15,000.00	48.00	720,000.00	1.00	15,000.00	1.00	15,000.00		
Activity Total						820,000.00		25,000.00		25,000.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B05 To facilitate decreased Grand and petty Corruption from 95% to 00% in 48 Secondary Schools by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
B05S04	To conduct training to 48 Secondary Teachers from 48 Secondary schools on the Effect of Petty and Grand corruption by June 2024											
	21121103	Food and Refreshment	Each	15,000.00	20.00	300,000.00	625.00	9,375,000.00	625.00	9,375,000.00		

Page 646.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						600,000.00		9,525,000.00		9,525,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C96S05	To facilitate the implementation of adult education week by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	2.00	120,000.00	3.00	180,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00		
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	2.00	7,000.00	3.00	10,500.00		
Activity Total						1,840,000.00		727,000.00		1,090,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C96S06	To facilitate the admission of students with special needs to 48 secondary school by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	2.00	120,000.00	3.00	180,000.00		
	22003102	Diesel	Litres	3,500.00	358.00	1,253,000.00	2.00	7,000.00	3.00	10,500.00		

Activity Total					2,093,000.00		127,000.00		190,500.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC										
C97S01	To improve Welfare of 698 Staffs under Secondary Education Department on Various Expenses by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	42.00	2,520,000.00	2.00	120,000.00	3.00	180,000.00

Page 647.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	2.00	7,000.00	3.00	10,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	42.00	7,140,000.00	2.00	340,000.00	3.00	510,000.00
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032111	Burial Expenses	Each	500,000.00	6.00	3,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						15,410,000.00		2,467,000.00		3,700,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC										
C97S02	To facilitate 6 Secondary Education Department Officers with Annual Planning and Budget Activities by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	49.00	2,940,000.00	2.00	120,000.00	3.00	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00
	22003102	Diesel	Litres	3,500.00	805.00	2,817,500.00	2.00	7,000.00	3.00	10,500.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	158,500.00	1.00	158,500.00	1.00	158,500.00	2.00	317,000.00
	22010105	Per Diem - Domestic-In-Country	Each	170,000.00	60.00	10,200,000.00	1.00	170,000.00	1.00	170,000.00
Activity Total						16,416,000.00		755,500.00		1,127,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC										

C97S03	To facilitate the available working tools for 6 Secondary Education Department Staffs by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2.00	7,000.00	3.00	10,500.00
	22021102	Tyres and Batteries-Vehicles	Each	300,000.00	8.00	2,400,000.00	2.00	600,000.00	3.00	900,000.00

Page 648.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021104	Oil and Grease-Vehicles	Each	200,000.00	5.00	1,000,000.00	10.00	2,000,000.00	15.00	3,000,000.00
Activity Total						10,550,000.00		2,907,000.00		4,360,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

C97S04	To facilitate working environment for 27 Ward education Officers by June 2024									
	22003101	Petrol	Litres	3,500.00	162.00	567,000.00	1.00	3,500.00	1.00	3,500.00
Activity Total						567,000.00		3,500.00		3,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

C97S05	To facilitate 6 Education Officers in monitoring and preparing quarterly secondary Academic and Statistics report by June 2024									
	21113103	Extra-Duty	Each	60,000.00	56.00	3,360,000.00	1.00	60,000.00	1.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						3,660,000.00		210,000.00		210,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

C97S06	To facilitate 1 day Orientation for 30 first Appointed Secondary Teachers on TSC Regularities by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	33.00	1,980,000.00	1.00	60,000.00	1.00	60,000.00

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						2,280,000.00		210,000.00		210,000.00

Page 649.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

C97S07	To support Head of Department with statutory incentives (utilities) by June 2024									
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	1.00	210,000.00	1.00	210,000.00
	21121102	Housing Allowance	Person	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	1.00	180,000.00	1.00	180,000.00
Activity Total						5,040,000.00		750,000.00		750,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

C97S08	To facilitate long course training to 10 teacher's from secondary education department by June 2024									
	22001105	Books, Reference and Periodicals	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026

SDG x FYDP x RPM x

Facility: Mufindi DC

C97S09	To facilitate 6 Secondary Education Department Officers with national ceremonial and commemorations Activities by June 2024									
	22003102	Diesel	Litres	3,500.00	178.00	623,000.00	2.00	7,000.00	3.00	10,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	42.00	7,140,000.00	2.00	340,000.00	3.00	510,000.00
Activity Total						7,763,000.00		347,000.00		520,500.00

Page 650.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Managerial skills to Secondary schools teachers and schools supervisors enhanced from 235 teachers to 840 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E38S02	To conduct 1 day training to 48 Heads of Schools and 48 accountants on Financial Management by 2024											
	21113103	Extra-Duty	Each	60,000.00	40.00	2,400,000.00	1.00	60,000.00	1.00	60,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
	22014104	Food and Refreshments	Each	15,000.00	48.00	720,000.00	1.00	15,000.00	1.00	15,000.00		
Activity Total						3,420,000.00		225,000.00		225,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Managerial skills to Secondary schools teachers and schools supervisors enhanced from 235 teachers to 840 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E38S03	To conduct quarterly administrative meetings to 48 Heads of Secondary schools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
	22014104	Food and Refreshments	Each	15,000.00	48.00	720,000.00	1.00	15,000.00	1.00	15,000.00		
Activity Total						1,020,000.00		165,000.00		165,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Managerial skills to Secondary schools teachers and schools supervisors enhanced from 235 teachers to 840 by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
E38S04	To conduct quarterly meeting to 48 academic teachers from 48 Secondary schools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	28.00	4,200,000.00	1.00	150,000.00	1.00	150,000.00		
	22014104	Food and Refreshments	Each	15,000.00	200.00	3,000,000.00	1.00	15,000.00	1.00	15,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Activity Total					7,500,000.00		315,000.00		315,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E69 Secondary schools sports and games to 48 secondary school enhanced by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC											
E69S01	To facilitate UMISSETA annual sports to 48 secondary school by June 2024										
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	6.00	300,000.00	1.00	50,000.00	1.00	50,000.00	
	22010105	Per Diem - Domestic-In-Country	Perdiem	170,000.00	56.00	9,520,000.00	1.00	170,000.00	1.00	170,000.00	
Activity Total					9,820,000.00		220,000.00		220,000.00		
Cost Centre Total					90,079,000.00		19,509,000.00		23,168,500.00		
Sub Vote: 507-S1 Academic											
Cost Centre: 507A Pre- Primary and Primary Education Administration											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC											
C55S09	To facilitate the welfare of 8 education officers by June 2024										
	21113103	Extra-Duty	Person	60,000.00	200.00	12,000,000.00	171.00	10,260,000.00	172.00	10,320,000.00	
	21113132	Staff Debts	Person	401,500.00	1.00	401,500.00	2.00	803,000.00	3.00	1,204,500.00	
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	24.00	1,200,000.00	9.00	450,000.00	10.00	500,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	90.00	15,300,000.00	51.00	8,670,000.00	52.00	8,840,000.00	
	22014104	Food and Refreshments	Person	15,000.00	400.00	6,000,000.00	201.00	3,015,000.00	202.00	3,030,000.00	
	22032122	Suppliers Debts	Person	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00	
Activity Total					35,301,500.00		23,998,000.00		25,094,500.00		

Page 652.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026						SDG	x	FYDP	x	RPM	v

Facility: Mufindi DC												
C55S0A	To facilitate Head of Department on statutory benefits by June 2024											
	21113133	Disturbance Allowance	Month	210,000.00	12.00	2,520,000.00	2.00	420,000.00	3.00	630,000.00		
	22002107	Telephone Charges-Utilities	Month	180,000.00	12.00	2,160,000.00	13.00	2,340,000.00	14.00	2,520,000.00		
Activity Total						4,680,000.00		2,760,000.00		3,150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C55S0B	To facilitate the availability of working tools to 8 education officers by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	25.00	2,500,000.00	6.00	600,000.00	7.00	700,000.00		
	22003102	Diesel	Litres	3,500.00	7,025.00	24,587,500.00	2,000.00	7,000,000.00	2,100.00	7,350,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	22021102	Tyres and Batteries-Vehicles	Each	500,000.00	7.00	3,500,000.00	7.00	3,500,000.00	8.00	4,000,000.00		
	22021108	Spare Parts-Vehicles	Each	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00		
	22032110	Insurance Expenses	Each	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00		
Activity Total						35,287,500.00		18,400,000.00		20,950,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C55S0C	To facilitate the availability of working tools to 27 Ward education officers by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,500.00	810.00	2,835,000.00	506.00	1,771,000.00	507.00	1,774,500.00
	22021107	Outsource maintenance contract services-Vehicles	Each	50,000.00	27.00	1,350,000.00	28.00	1,400,000.00	28.00	1,400,000.00
	22032110	Insurance Expenses	Each	20,000.00	27.00	540,000.00	28.00	560,000.00	29.00	580,000.00
Activity Total						4,725,000.00		3,731,000.00		3,754,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C55S0F	To facilitate 3 Education officer in the process of budget and LAAC preparation by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	6.00	60,000.00	4.00	40,000.00	5.00	50,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	45.00	7,650,000.00	4.00	680,000.00	5.00	850,000.00		
Activity Total						7,710,000.00		720,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C55S0G	To facilitate 1 Special Needs Education Officer on pupils with disabilities identification by June 2024											
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	201.00	703,500.00	202.00	707,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	12.00	720,000.00	3.00	180,000.00	4.00	240,000.00		
Activity Total						1,420,000.00		883,500.00		947,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C56 Primary school teachers supported in various statutory incentives from 90% in 2021 to 93% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C56S05	To facilitate the availability of statutory incentives to 8 pre and primary teachers by June 2024											

Page 654.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Person	1,000,000.00	8.00	8,000,000.00	9.00	9,000,000.00	10.00	10,000,000.00
Activity Total						8,000,000.00		9,000,000.00		10,000,000.00
Cost Centre Total						97,124,000.00		59,492,500.00		64,796,000.00
Sub Vote: 507-S2 Adult and Non-Formal Education										
Cost Centre: 507C Adult and Non-Formal Education										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C98 Enrolment of 8-13 years old children decreased from 31 to 14 and 14-18 years decreased from 13 to 8 and IPOSA learners increased from 76 to 166 by June 2024							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C98S01	To facilitate conducive Working environment for adult education officers Improved from 40% to 75% by June 2024											
	21114101	Honoraria	Allowance	80,000.00	9.00	720,000.00	10.00	800,000.00	11.00	880,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	5.00	17,500.00	6.00	21,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	4.00	680,000.00	5.00	850,000.00	6.00	1,020,000.00		
	22014104	Food and Refreshments	Person	10,000.00	208.10	2,081,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						5,531,000.00		1,977,500.00		2,231,000.00		
Cost Centre Total						5,531,000.00		1,977,500.00		2,231,000.00		
Sub Vote: 509-S1 Academic Section												
Cost Centre: 509A Secondary Education Administration												
Objective: A Service improved and HIV infection reduced												
Target: A23 Based gender sensitive sexual reproductive health and HIV/AIDS improved from 45 in 2021 to 48 for secondary schools by 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
A23S01	To conduct 1 day training to 24425 students from 48 Secondary School Students on life skill, gender and reproductive Health by June 2024											

Page 655.

Mufindi DC		FORM 3B: ACTIVITY COSTING SHEET							2023/24			
		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121103	Food and Refreshment	Each	15,000.00	22.00	330,000.00	1.00	15,000.00	1.00	15,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						630,000.00		165,000.00		165,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A23 Based gender sensitive sexual reproductive health and HIV/AIDS improved from 45 in 2021 to 48 for secondary schools by 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
A23S02	To facilitate training to 48 Secondary School Teachers from 48 Secondary schools on life skills, gender and reproductive Health by June 2024											
	21121103	Food and Refreshment	Each	15,000.00	10.00	150,000.00	1.00	15,000.00	1.00	15,000.00		

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						450,000.00		165,000.00		165,000.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B05 To facilitate decreased Grand and petty Corruption from 95% to 00% in 48 Secondary Schools by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
B05S03	To Conduct Training to 6 Educational Officers and 48 Heads of Schools on the Effect of Petty and Grand Corruption by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00		
	22014104	Food and Refreshments	Plate	15,000.00	48.00	720,000.00	1.00	15,000.00	1.00	15,000.00		
Activity Total						820,000.00		25,000.00		25,000.00		
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Target: B05 To facilitate decreased Grand and petty Corruption from 95% to 00% in 48 Secondary Schools by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
B05S04	To conduct training to 48 Secondary Teachers from 48 Secondary schools on the Effect of Petty and Grand corruption by June 2024											
	21121103	Food and Refreshment	Each	15,000.00	20.00	300,000.00	625.00	9,375,000.00	625.00	9,375,000.00		

Page 656.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						600,000.00		9,525,000.00		9,525,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C96S05	To facilitate the implementation of adult education week by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	2.00	120,000.00	3.00	180,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00		
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	2.00	7,000.00	3.00	10,500.00		
Activity Total						1,840,000.00		727,000.00		1,090,500.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C96S06	To facilitate the admission of students with special needs to 48 secondary school by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	2.00	120,000.00	3.00	180,000.00		
	22003102	Diesel	Litres	3,500.00	358.00	1,253,000.00	2.00	7,000.00	3.00	10,500.00		
Activity Total						2,093,000.00		127,000.00		190,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C97S01	To improve Welfare of 698 Staffs under Secondary Education Department on Various Expenses by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	42.00	2,520,000.00	2.00	120,000.00	3.00	180,000.00		

Page 657.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	2.00	7,000.00	3.00	10,500.00		
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	42.00	7,140,000.00	2.00	340,000.00	3.00	510,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032111	Burial Expenses	Each	500,000.00	6.00	3,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						15,410,000.00		2,467,000.00		3,700,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C97S02	To facilitate 6 Secondary Education Department Officers with Annual Planning and Budget Activities by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	49.00	2,940,000.00	2.00	120,000.00	3.00	180,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00		
	22003102	Diesel	Litres	3,500.00	805.00	2,817,500.00	2.00	7,000.00	3.00	10,500.00		

	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	158,500.00	1.00	158,500.00	1.00	158,500.00	2.00	317,000.00		
	22010105	Per Diem - Domestic-In-Country	Each	170,000.00	60.00	10,200,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						16,416,000.00		755,500.00		1,127,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C97S03	To facilitate the available working tools for 6 Secondary Education Department Staffs by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00		
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2.00	7,000.00	3.00	10,500.00		
	22021102	Tyres and Batteries-Vehicles	Each	300,000.00	8.00	2,400,000.00	2.00	600,000.00	3.00	900,000.00		

Page 658.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22021104	Oil and Grease-Vehicles	Each	200,000.00	5.00	1,000,000.00	10.00	2,000,000.00	15.00	3,000,000.00		
Activity Total						10,550,000.00		2,907,000.00		4,360,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C97S04	To facilitate working environment for 27 Ward education Officers by June 2024											
	22003101	Petrol	Litres	3,500.00	162.00	567,000.00	1.00	3,500.00	1.00	3,500.00		
Activity Total						567,000.00		3,500.00		3,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C97S05	To facilitate 6 Education Officers in monitoring and preparing quarterly secondary Academic and Statistics report by June 2024											
	21113103	Extra-Duty	Each	60,000.00	56.00	3,360,000.00	1.00	60,000.00	1.00	60,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		

Activity Total					3,660,000.00		210,000.00		210,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC										
C97S06	To facilitate 1 day Orientation for 30 first Appointed Secondary Teachers on TSC Regularities by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	33.00	1,980,000.00	1.00	60,000.00	1.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total					2,280,000.00		210,000.00		210,000.00	

Page 659.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC										
C97S07	To support Head of Department with statutory incentives (utilities) by June 2024									
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	1.00	210,000.00	1.00	210,000.00
	21121102	Housing Allowance	Person	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	1.00	180,000.00	1.00	180,000.00
Activity Total					5,040,000.00		750,000.00		750,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC										
C97S08	To facilitate long course training to 10 teacher's from secondary education department by June 2024									
	22001105	Books, Reference and Periodicals	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026					SDG	x	FYDP	x	RPM	v

Facility: Mufindi DC										
C97S09	To facilitate 6 Secondary Education Department Officers with national ceremonial and commemorations Activities by June 2024									
	22003102	Diesel	Litres	3,500.00	178.00	623,000.00	2.00	7,000.00	3.00	10,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	42.00	7,140,000.00	2.00	340,000.00	3.00	510,000.00
Activity Total						7,763,000.00		347,000.00		520,500.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E38 Managerial skills to Secondary schools teachers and schools supervisors enhanced from 235 teachers to 840 by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E38S02	To conduct 1 day training to 48 Heads of Schools and 48 accountants on Financial Management by 2024									
	21113103	Extra-Duty	Each	60,000.00	40.00	2,400,000.00	1.00	60,000.00	1.00	60,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00
	22014104	Food and Refreshments	Each	15,000.00	48.00	720,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total						3,420,000.00		225,000.00		225,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E38 Managerial skills to Secondary schools teachers and schools supervisors enhanced from 235 teachers to 840 by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E38S03	To conduct quarterly administrative meetings to 48 Heads of Secondary schools by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00
	22014104	Food and Refreshments	Each	15,000.00	48.00	720,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total						1,020,000.00		165,000.00		165,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E38 Managerial skills to Secondary schools teachers and schools supervisors enhanced from 235 teachers to 840 by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mufindi DC

E38S04	To conduct quarterly meeting to 48 academic teachers from 48 Secondary schools by June 2024									
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	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	28.00	4,200,000.00	1.00	150,000.00	1.00	150,000.00
	22014104	Food and Refreshments	Each	15,000.00	200.00	3,000,000.00	1.00	15,000.00	1.00	15,000.00

Page 661.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						7,500,000.00		315,000.00		315,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E69 Secondary schools sports and games to 48 secondary school enhanced by June 2026

SDG x FYDP x RPM v

Facility: Mufindi DC

E69S01	To facilitate UMISSETA annual sports to 48 secondary school by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	6.00	300,000.00	1.00	50,000.00	1.00	50,000.00
	22010105	Per Diem - Domestic-In-Country	Per diem	170,000.00	56.00	9,520,000.00	1.00	170,000.00	1.00	170,000.00
Activity Total						9,820,000.00		220,000.00		220,000.00
Cost Centre Total						90,079,000.00		19,509,000.00		23,168,500.00

Sub Vote: 507-S1 Academic

Cost Centre: 507A Pre- Primary and Primary Education Administration

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026

SDG v FYDP x RPM x

Facility: Mufindi DC

C55S09	To facilitate the welfare of 8 education officers by June 2024									
	21113103	Extra-Duty	Person	60,000.00	200.00	12,000,000.00	171.00	10,260,000.00	172.00	10,320,000.00
	21113132	Staff Debts	Person	401,500.00	1.00	401,500.00	2.00	803,000.00	3.00	1,204,500.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	50,000.00	24.00	1,200,000.00	9.00	450,000.00	10.00	500,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	90.00	15,300,000.00	51.00	8,670,000.00	52.00	8,840,000.00
	22014104	Food and Refreshments	Person	15,000.00	400.00	6,000,000.00	201.00	3,015,000.00	202.00	3,030,000.00
	22032122	Suppliers Debts	Person	400,000.00	1.00	400,000.00	2.00	800,000.00	3.00	1,200,000.00

Activity Total		35,301,500.00		23,998,000.00		25,094,500.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C55S0A	To facilitate Head of Department on statutory benefits by June 2024											
	21113133	Disturbance Allowance	Month	210,000.00	12.00	2,520,000.00	2.00	420,000.00	3.00	630,000.00		
	22002107	Telephone Charges-Utilities	Month	180,000.00	12.00	2,160,000.00	13.00	2,340,000.00	14.00	2,520,000.00		
Activity Total						4,680,000.00		2,760,000.00		3,150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C55S0B	To facilitate the availability of working tools to 8 education officers by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	25.00	2,500,000.00	6.00	600,000.00	7.00	700,000.00		
	22003102	Diesel	Litres	3,500.00	7,025.00	24,587,500.00	2,000.00	7,000,000.00	2,100.00	7,350,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	7.00	3,500,000.00		
	22021102	Tyres and Batteries-Vehicles	Each	500,000.00	7.00	3,500,000.00	7.00	3,500,000.00	8.00	4,000,000.00		
	22021108	Spare Parts-Vehicles	Each	1,000,000.00	2.00	2,000,000.00	4.00	4,000,000.00	5.00	5,000,000.00		
	22032110	Insurance Expenses	Each	100,000.00	2.00	200,000.00	3.00	300,000.00	4.00	400,000.00		
Activity Total						35,287,500.00		18,400,000.00		20,950,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C55S0C	To facilitate the availability of working tools to 27 Ward education officers by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,500.00	810.00	2,835,000.00	506.00	1,771,000.00	507.00	1,774,500.00
	22021107	Outsource maintenance contract services-Vehicles	Each	50,000.00	27.00	1,350,000.00	28.00	1,400,000.00	28.00	1,400,000.00
	22032110	Insurance Expenses	Each	20,000.00	27.00	540,000.00	28.00	560,000.00	29.00	580,000.00
Activity Total						4,725,000.00		3,731,000.00		3,754,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

C55S0F	To facilitate 3 Education officer in the process of budget and LAAC preparation by June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	10,000.00	6.00	60,000.00	4.00	40,000.00	5.00	50,000.00
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	45.00	7,650,000.00	4.00	680,000.00	5.00	850,000.00
Activity Total						7,710,000.00		720,000.00		900,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C55 Working environment for 15 education staffs improved from 90% in 2021 to 93% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

C55S0G	To facilitate 1 Special Needs Education Officer on pupils with disabilities identification by June 2024									
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	201.00	703,500.00	202.00	707,000.00
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	12.00	720,000.00	3.00	180,000.00	4.00	240,000.00
Activity Total						1,420,000.00		883,500.00		947,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C56 Primary school teachers supported in various statutory incentives from 90% in 2021 to 93% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC

C56S05	To facilitate the availability of statutory incentives to 8 pre and primary teachers by June 2024									
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22032111	Burial Expenses	Person	1,000,000.00	8.00	8,000,000.00	9.00	9,000,000.00	10.00	10,000,000.00	
Activity Total						8,000,000.00		9,000,000.00		10,000,000.00	
Cost Centre Total						97,124,000.00		59,492,500.00		64,796,000.00	
Sub Vote: 507-S2 Adult and Non-Formal Education											
Cost Centre: 507C Adult and Non-Formal Education											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C98 Enrolment of 8-13 years old children decreased from 31 to 14 and 14-18 years decreased from 13 to 8 and IPOSA learners increased from 76 to 166 by June 2024						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
C98S01	To facilitate conducive Working environment for adult education officers Improved from 40% to 75% by June 2024										
	21114101	Honoraria	Allowance	80,000.00	9.00	720,000.00	10.00	800,000.00	11.00	880,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	5.00	17,500.00	6.00	21,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	4.00	680,000.00	5.00	850,000.00	6.00	1,020,000.00	
	22014104	Food and Refreshments	Person	10,000.00	208.10	2,081,000.00	1.00	10,000.00	1.00	10,000.00	
Activity Total						5,531,000.00		1,977,500.00		2,231,000.00	
Cost Centre Total						5,531,000.00		1,977,500.00		2,231,000.00	
Sub Vote: 509-S1 Academic Section											
Cost Centre: 509A Secondary Education Administration											
Objective: A Service improved and HIV infection reduced											
Target: A23 Based gender sensitive sexual reproductive health and HIV/AIDS improved from 45 in 2021 to 48 for secondary schools by 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC											
A23S01	To conduct 1 day training to 24425 students from 48 Secondary School Students on life skill, gender and reproductive Health by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Each	15,000.00	22.00	330,000.00	1.00	15,000.00	1.00	15,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00

Activity Total					630,000.00		165,000.00		165,000.00	
Objective: A Service improved and HIV infection reduced										
Target: A23 Based gender sensitive sexual reproductive health and HIV/AIDS improved from 45 in 2021 to 48 for secondary schools by 2026					SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC										
A23S02	To facilitate training to 48 Secondary School Teachers from 48 Secondary schools on life skills, gender and reproductive Health by June 2024									
	21121103	Food and Refreshment	Each	15,000.00	10.00	150,000.00	1.00	15,000.00	1.00	15,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total					450,000.00		165,000.00		165,000.00	
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B05 To facilitate decreased Grand and petty Corruption from 95% to 00% in 48 Secondary Schools by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC										
B05S03	To Conduct Training to 6 Educational Officers and 48 Heads of Schools on the Effect of Petty and Grand Corruption by June 2024									
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	10,000.00	10.00	100,000.00	1.00	10,000.00	1.00	10,000.00
	22014104	Food and Refreshments	Plate	15,000.00	48.00	720,000.00	1.00	15,000.00	1.00	15,000.00
Activity Total					820,000.00		25,000.00		25,000.00	
Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained										
Target: B05 To facilitate decreased Grand and petty Corruption from 95% to 00% in 48 Secondary Schools by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC										
B05S04	To conduct training to 48 Secondary Teachers from 48 Secondary schools on the Effect of Petty and Grand corruption by June 2024									
	21121103	Food and Refreshment	Each	15,000.00	20.00	300,000.00	625.00	9,375,000.00	625.00	9,375,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						600,000.00		9,525,000.00		9,525,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026					SDG	v	FYDP	x	RPM	x

Facility: Mufindi DC										
C96S05	To facilitate the implementation of adult education week by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	2.00	120,000.00	3.00	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	300,000.00	1.00	300,000.00	2.00	600,000.00	3.00	900,000.00
	22003102	Diesel	Litres	3,500.00	200.00	700,000.00	2.00	7,000.00	3.00	10,500.00
Activity Total						1,840,000.00		727,000.00		1,090,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C96 Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026	SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC										
C96S06	To facilitate the admission of students with special needs to 48 secondary school by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	2.00	120,000.00	3.00	180,000.00
	22003102	Diesel	Litres	3,500.00	358.00	1,253,000.00	2.00	7,000.00	3.00	10,500.00
Activity Total						2,093,000.00		127,000.00		190,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026	SDG	v	FYDP	x	RPM	x
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Facility: Mufindi DC										
C97S01	To improve Welfare of 698 Staffs under Secondary Education Department on Various Expenses by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	42.00	2,520,000.00	2.00	120,000.00	3.00	180,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,500.00	500.00	1,750,000.00	2.00	7,000.00	3.00	10,500.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	42.00	7,140,000.00	2.00	340,000.00	3.00	510,000.00
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032111	Burial Expenses	Each	500,000.00	6.00	3,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						15,410,000.00		2,467,000.00		3,700,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C97S02	To facilitate 6 Secondary Education Department Officers with Annual Planning and Budget Activities by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	49.00	2,940,000.00	2.00	120,000.00	3.00	180,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	2.00	300,000.00	3.00	450,000.00		
	22003102	Diesel	Litres	3,500.00	805.00	2,817,500.00	2.00	7,000.00	3.00	10,500.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	158,500.00	1.00	158,500.00	1.00	158,500.00	2.00	317,000.00		
	22010105	Per Diem - Domestic-In-Country	Each	170,000.00	60.00	10,200,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total							16,416,000.00		755,500.00		1,127,500.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C97S03	To facilitate the available working tools for 6 Secondary Education Department Staffs by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	1.00	150,000.00	2.00	300,000.00	3.00	450,000.00		
	22003102	Diesel	Litres	3,500.00	2,000.00	7,000,000.00	2.00	7,000.00	3.00	10,500.00		
	22021102	Tyres and Batteries-Vehicles	Each	300,000.00	8.00	2,400,000.00	2.00	600,000.00	3.00	900,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22021104	Oil and Grease-Vehicles	Each	200,000.00	5.00	1,000,000.00	10.00	2,000,000.00	15.00	3,000,000.00
Activity Total						10,550,000.00		2,907,000.00		4,360,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C97S04	To facilitate working environment for 27 Ward education Officers by June 2024											
	22003101	Petrol	Litres	3,500.00	162.00	567,000.00	1.00	3,500.00	1.00	3,500.00		
Activity Total						567,000.00		3,500.00		3,500.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C97S05	To facilitate 6 Education Officers in monitoring and preparing quarterly secondary Academic and Statistics report by June 2024											
	21113103	Extra-Duty	Each	60,000.00	56.00	3,360,000.00	1.00	60,000.00	1.00	60,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						3,660,000.00		210,000.00		210,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C97S06	To facilitate 1 day Orientation for 30 first Appointed Secondary Teachers on TSC Regularities by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	33.00	1,980,000.00	1.00	60,000.00	1.00	60,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						2,280,000.00		210,000.00		210,000.00		

Page 669.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C97S07	To support Head of Department with statutory incentives (utilities) by June 2024											
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	1.00	210,000.00	1.00	210,000.00		
	21121102	Housing Allowance	Person	360,000.00	1.00	360,000.00	1.00	360,000.00	1.00	360,000.00		
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	1.00	180,000.00	1.00	180,000.00		
Activity Total						5,040,000.00		750,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Mufindi DC												
C97S08	To facilitate long course training to 10 teacher's from secondary education department by June 2024											
	22001105	Books, Reference and Periodicals	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C97 Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C97S09	To facilitate 6 Secondary Education Department Officers with national ceremonial and commemorations Activities by June 2024											
	22003102	Diesel	Litres	3,500.00	178.00	623,000.00	2.00	7,000.00	3.00	10,500.00		
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	42.00	7,140,000.00	2.00	340,000.00	3.00	510,000.00		
Activity Total						7,763,000.00		347,000.00		520,500.00		

Page 670.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Managerial skills to Secondary schools teachers and schools supervisors enhanced from 235 teachers to 840 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E38S02	To conduct 1 day training to 48 Heads of Schools and 48 accountants on Financial Management by 2024											
	21113103	Extra-Duty	Each	60,000.00	40.00	2,400,000.00	1.00	60,000.00	1.00	60,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
	22014104	Food and Refreshments	Each	15,000.00	48.00	720,000.00	1.00	15,000.00	1.00	15,000.00		
Activity Total						3,420,000.00		225,000.00		225,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Managerial skills to Secondary schools teachers and schools supervisors enhanced from 235 teachers to 840 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E38S03	To conduct quarterly administrative meetings to 48 Heads of Secondary schools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		

	22014104	Food and Refreshments	Each	15,000.00	48.00	720,000.00	1.00	15,000.00	1.00	15,000.00		
Activity Total						1,020,000.00		165,000.00		165,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E38 Managerial skills to Secondary schools teachers and schools supervisors enhanced from 235 teachers to 840 by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E38S04	To conduct quarterly meeting to 48 academic teachers from 48 Secondary schools by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	150,000.00	2.00	300,000.00	1.00	150,000.00	1.00	150,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	28.00	4,200,000.00	1.00	150,000.00	1.00	150,000.00		
	22014104	Food and Refreshments	Each	15,000.00	200.00	3,000,000.00	1.00	15,000.00	1.00	15,000.00		

Page 671.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						7,500,000.00		315,000.00		315,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E69 Secondary schools sports and games to 48 secondary school enhanced by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
E69S01	To facilitate UMISSETA annual sports to 48 secondary school by June 2024											
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	50,000.00	6.00	300,000.00	1.00	50,000.00	1.00	50,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	170,000.00	56.00	9,520,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						9,820,000.00		220,000.00		220,000.00		
Cost Centre Total						90,079,000.00		19,509,000.00		23,168,500.00		
Fund Source Total						770,936,000.00		323,916,000.00		360,782,000.00		
Central Government via MSD												
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Mufindi District Hospital										
C29S05	To facilitate availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	20,378,364.00	4.00	81,513,456.00	4.00	81,513,456.00	4.00	81,513,456.00
Activity Total						81,513,456.00		81,513,456.00		81,513,456.00
Cost Centre Total						81,513,456.00		81,513,456.00		81,513,456.00
Cost Centre: 508D Health Centres										

Page 672.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	2,663,750.00	4.00	10,655,000.00	4.00	10,655,000.00	4.00	10,655,000.00		
Activity Total						10,655,000.00		10,655,000.00		10,655,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	3,329,575.00	4.00	13,318,300.00	4.00	13,318,300.00	4.00	13,318,300.00		
Activity Total						13,318,300.00		13,318,300.00		13,318,300.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C29S04	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.											
	22004102	Drugs and Medicines	kit	2,663,750.00	4.00	10,655,000.00	4.00	10,655,000.00	4.00	10,655,000.00		
Activity Total						10,655,000.00		10,655,000.00		10,655,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026				SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA									
C29S01	To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024								

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	1,190,535.00	4.00	4,762,140.00	4.00	4,762,140.00	4.00	4,762,140.00
Activity Total						4,762,140.00		4,762,140.00		4,762,140.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026				SDG	x	FYDP	v	RPM	x

Facility: Mgololo										
C29S01	To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	1,997,775.00	4.00	7,991,100.00	4.00	7,991,100.00	4.00	7,991,100.00
Activity Total						7,991,100.00		7,991,100.00		7,991,100.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026				SDG	x	FYDP	v	RPM	x

Facility: Mtwango										
C29S01	To facillitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024									
	22004102	Drugs and Medicines	kit	681,050.00	4.00	2,724,200.00	4.00	2,724,200.00	4.00	2,724,200.00
Activity Total						2,724,200.00		2,724,200.00		2,724,200.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026				SDG	x	FYDP	v	RPM	x

Facility: SADANI										
C29S04	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00

Cost Centre Total	55,131,240.00	55,131,240.00	55,131,240.00
Cost Centre: 508E Dispensaries			

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo												
C11S06	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo Njia Panda												
C11S05	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SAWALA												
C11S07	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	1,937,425.00	4.00	7,749,700.00	4.00	7,749,700.00	4.00	7,749,700.00		
Activity Total						7,749,700.00		7,749,700.00		7,749,700.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UGENZA												
C11S06	To facilitate quarterly availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ugesa												
C11S09	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	756,375.00	4.00	3,025,500.00	4.00	3,025,500.00	4.00	3,025,500.00		
Activity Total						3,025,500.00		3,025,500.00		3,025,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA												
C11S0B	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAMBILA												
C11S07	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UKAMI												
C11S0G	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IBWANZI												
C29S01	To facilitate quartly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IDUNDA												
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,997,775.00	4.00	7,991,100.00	4.00	7,991,100.00	4.00	7,991,100.00		
Activity Total						7,991,100.00		7,991,100.00		7,991,100.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFUPIRA												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGELEKE												
C29S03	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total							2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMAA												
C29S01	To conduct quarterly availability of 1 kit of medicine ,medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,180,950.00	4.00	4,723,800.00	4.00	4,723,800.00	4.00	4,723,800.00		
Activity Total							4,723,800.00		4,723,800.00		4,723,800.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMBAVANU												
C29S01	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total							2,663,900.00		2,663,900.00		2,663,900.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE												
C29S03	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	3,495,550.00	4.00	13,982,200.00	4.00	13,982,200.00	4.00	13,982,200.00		
Activity Total							13,982,200.00		13,982,200.00		13,982,200.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHANZUTWA												
C29S03	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHAWAGA												
C29S05	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHIMBO												
C29S02	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHOWANZA												
C29S02	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKIMILINZOWO												
C29S04	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKONGOSI												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		

Page 680.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKWEHA												
C29S02	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE												
C29S04	To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IPILIMO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IRAMBA												
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

Page 681.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ISIPII												
C29S03	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ITONA												
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	1,232,700.00	4.00	4,930,800.00	4.00	4,930,800.00	4.00	4,930,800.00		
Activity Total						4,930,800.00		4,930,800.00		4,930,800.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA											
C29S01	To facilitate quarterly availability of 1 kit of medicines, medical equipments and diagnostic laboratory supplies by June 2024										
	22004102	Drugs and Medicines	kit	930,950.00	4.00	3,723,800.00	4.00	3,723,800.00	4.00	3,723,800.00	
Activity Total						3,723,800.00		3,723,800.00		3,723,800.00	

Page 682.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
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Facility: KIBAO

C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
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Facility: KIBENGU

C29S01	To Facilitate Quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
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Facility: KILOLO

C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI											
C29S01	To facilitate quarterly procurement of 1 medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024										

Page 683.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
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Facility: KIPONDA

C29S02	To facilitate procurement of 1 kit of medicine ,medical equipment, supplies and diagnostic supplies quarterly by 2024										
	22004102	Drugs and Medicines	kit	816,850.00	4.00	3,267,400.00	4.00	3,267,400.00	4.00	3,267,400.00	
Activity Total						3,267,400.00		3,267,400.00		3,267,400.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
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Facility: LUHUNGA

C29S03	To facilitate quarterly procured of1 kit of medicine, medical equipment ,medical supplies and diagnostic reagents quarterly by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
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Facility: MADUMA

C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	

Page 684.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI												
C29S02	To facilitate quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00		
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkalala												
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mninga												
C29S02	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22004102	Drugs and Medicines	kit	2,618,350.00	4.00	10,473,400.00	4.00	10,473,400.00	4.00	10,473,400.00		
Activity Total						10,473,400.00		10,473,400.00		10,473,400.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA												
C29S01	To facilitate procurement of 1 kits of medicine ,medical supplies, medical equipment quarterly by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA												
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MTAMBULA												
C29S02	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	1,006,375.00	4.00	4,025,500.00	4.00	4,025,500.00	4.00	4,025,500.00		
Activity Total						4,025,500.00		4,025,500.00		4,025,500.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MTILI												
C29S02	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											

	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00		
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MWITIKILWA												
C29S01	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	741,400.00	4.00	2,965,600.00	4.00	2,965,600.00	4.00	2,965,600.00		
Activity Total						2,965,600.00		2,965,600.00		2,965,600.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NUNDWE												
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nzivi												
C29S04	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Wamimbwalwe												
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											

	22004102	Drugs and Medicines	kit	708,950.00	4.00	2,835,800.00	4.00	2,835,800.00	4.00	2,835,800.00		
Activity Total						2,835,800.00		2,835,800.00		2,835,800.00		
Cost Centre Total						170,015,900.00		170,015,900.00		170,015,900.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C29S05	To facilitate availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	20,378,364.00	4.00	81,513,456.00	4.00	81,513,456.00	4.00	81,513,456.00		
Activity Total						81,513,456.00		81,513,456.00		81,513,456.00		
Cost Centre Total						81,513,456.00		81,513,456.00		81,513,456.00		
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											

Page 688.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	2,663,750.00	4.00	10,655,000.00	4.00	10,655,000.00	4.00	10,655,000.00		
Activity Total						10,655,000.00		10,655,000.00		10,655,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	3,329,575.00	4.00	13,318,300.00	4.00	13,318,300.00	4.00	13,318,300.00		
Activity Total						13,318,300.00		13,318,300.00		13,318,300.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Malangali											
C29S04	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.										
	22004102	Drugs and Medicines	kit	2,663,750.00	4.00	10,655,000.00	4.00	10,655,000.00	4.00	10,655,000.00	
Activity Total						10,655,000.00		10,655,000.00		10,655,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA											
C29S01	To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,190,535.00	4.00	4,762,140.00	4.00	4,762,140.00	4.00	4,762,140.00	
Activity Total						4,762,140.00		4,762,140.00		4,762,140.00	

Page 689.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mgololo											
C29S01	To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	1,997,775.00	4.00	7,991,100.00	4.00	7,991,100.00	4.00	7,991,100.00	
Activity Total						7,991,100.00		7,991,100.00		7,991,100.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mtwango											
C29S01	To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024										
	22004102	Drugs and Medicines	kit	681,050.00	4.00	2,724,200.00	4.00	2,724,200.00	4.00	2,724,200.00	
Activity Total						2,724,200.00		2,724,200.00		2,724,200.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											
C29S04	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00	
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00	
Cost Centre Total						55,131,240.00		55,131,240.00		55,131,240.00	
Cost Centre: 508E Dispensaries											

Page 690.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Nyololo											
C11S06	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Nyololo Njia Panda											
C11S05	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SAWALA											
C11S07	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										

	22004102	Drugs and Medicines	kit	1,937,425.00	4.00	7,749,700.00	4.00	7,749,700.00	4.00	7,749,700.00		
Activity Total						7,749,700.00		7,749,700.00		7,749,700.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UGENZA												
C11S06	To facilitate quarterly availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024											

Page 691.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ugesa												
C11S09	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	756,375.00	4.00	3,025,500.00	4.00	3,025,500.00	4.00	3,025,500.00		
Activity Total						3,025,500.00		3,025,500.00		3,025,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAFIWA												
C11S0B	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAMBILA												
C11S07	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											

	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00

Page 692.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UKAMI												
C11S0G	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IBWANZI												
C29S01	To facilitate quartely availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDUNDA												
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,997,775.00	4.00	7,991,100.00	4.00	7,991,100.00	4.00	7,991,100.00		
Activity Total						7,991,100.00		7,991,100.00		7,991,100.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFUPIRA												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

Page 693.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGELEKE												
C29S03	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMAA												
C29S01	To conduct quarterly availability of 1 kit of medicine ,medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,180,950.00	4.00	4,723,800.00	4.00	4,723,800.00	4.00	4,723,800.00		
Activity Total						4,723,800.00		4,723,800.00		4,723,800.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMBAVANU												
C29S01	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
C29S03	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	3,495,550.00	4.00	13,982,200.00	4.00	13,982,200.00	4.00	13,982,200.00		
Activity Total						13,982,200.00		13,982,200.00		13,982,200.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHANZUTWA												
C29S03	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHAWAGA												
C29S05	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHIMBO												
C29S02	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHOWANZA												
C29S02	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total							2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKIMILINZOWO												
C29S04	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total							2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKONGOSI												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total							2,663,900.00		2,663,900.00		2,663,900.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKWEHA												
C29S02	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total							2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ILOGOMBE												
C29S04	To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IPILIMO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IRAMBA												
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ISIPH												
C29S03	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ITONA												
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	1,232,700.00	4.00	4,930,800.00	4.00	4,930,800.00	4.00	4,930,800.00		
Activity Total						4,930,800.00		4,930,800.00		4,930,800.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA												
C29S01	To facilitate quarterly availability of 1 kit of medicines, medical equipments and diagnostic laboratory supplies by June 2024											
	22004102	Drugs and Medicines	kit	930,950.00	4.00	3,723,800.00	4.00	3,723,800.00	4.00	3,723,800.00		
Activity Total						3,723,800.00		3,723,800.00		3,723,800.00		

Page 698.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBAO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBENGU												
C29S01	To Facilitate Quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOLO												
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C29S01	To facilitate quarterly procurement of 1 medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											

Page 699.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00		
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPONDA												
C29S02	To facilitate procurement of 1 kit of medicine ,medical equipment, supplies and diagnostic supplies quarterly by 2024											
	22004102	Drugs and Medicines	kit	816,850.00	4.00	3,267,400.00	4.00	3,267,400.00	4.00	3,267,400.00		
Activity Total						3,267,400.00		3,267,400.00		3,267,400.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA												
C29S03	To facilitate quarterly procured of1 kit of medicine, medical equipment ,medical supplies and diagnostic reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MADUMA											
C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	

Page 700.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
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Facility: MAGUNGULI

C29S02	To facilitate quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
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Facility: MAPANDA

C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00	
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
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Facility: Mkalala

C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mninga											
C29S02	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024										

Page 701.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	2,618,350.00	4.00	10,473,400.00	4.00	10,473,400.00	4.00	10,473,400.00
Activity Total						10,473,400.00		10,473,400.00		10,473,400.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MPANGA											
C29S01	To facilitate procurement of 1 kits of medicine ,medical supplies, medical equipment quarterly by June 2024										

	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MPANGA TAZARA											
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										

	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MTAMBULA											
C29S02	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										

	22004102	Drugs and Medicines	kit	1,006,375.00	4.00	4,025,500.00	4.00	4,025,500.00	4.00	4,025,500.00
Activity Total						4,025,500.00		4,025,500.00		4,025,500.00

Page 702.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MTILI												
C29S02	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00		
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA												
C29S01	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	741,400.00	4.00	2,965,600.00	4.00	2,965,600.00	4.00	2,965,600.00		
Activity Total						2,965,600.00		2,965,600.00		2,965,600.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: NUNDWE												
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nzivi												
C29S04	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Wamimbwalwe												
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	708,950.00	4.00	2,835,800.00	4.00	2,835,800.00	4.00	2,835,800.00		
Activity Total						2,835,800.00		2,835,800.00		2,835,800.00		
Cost Centre Total						170,015,900.00		170,015,900.00		170,015,900.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
C29S05	To facilitate availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	20,378,364.00	4.00	81,513,456.00	4.00	81,513,456.00	4.00	81,513,456.00		
Activity Total						81,513,456.00		81,513,456.00		81,513,456.00		
Cost Centre Total						81,513,456.00		81,513,456.00		81,513,456.00		
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	2,663,750.00	4.00	10,655,000.00	4.00	10,655,000.00	4.00	10,655,000.00
Activity Total						10,655,000.00		10,655,000.00		10,655,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: KASANGA											
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	3,329,575.00	4.00	13,318,300.00	4.00	13,318,300.00	4.00	13,318,300.00	
Activity Total						13,318,300.00		13,318,300.00		13,318,300.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Malangali											
C29S04	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.										
	22004102	Drugs and Medicines	kit	2,663,750.00	4.00	10,655,000.00	4.00	10,655,000.00	4.00	10,655,000.00	
Activity Total						10,655,000.00		10,655,000.00		10,655,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA											
C29S01	To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,190,535.00	4.00	4,762,140.00	4.00	4,762,140.00	4.00	4,762,140.00	
Activity Total						4,762,140.00		4,762,140.00		4,762,140.00	

Page 705.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mgololo											
C29S01	To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	1,997,775.00	4.00	7,991,100.00	4.00	7,991,100.00	4.00	7,991,100.00	
Activity Total						7,991,100.00		7,991,100.00		7,991,100.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mtwango											
C29S01	To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024										
	22004102	Drugs and Medicines	kit	681,050.00	4.00	2,724,200.00	4.00	2,724,200.00	4.00	2,724,200.00	
Activity Total						2,724,200.00		2,724,200.00		2,724,200.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: SADANI											
C29S04	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00	
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00	
Cost Centre Total						55,131,240.00		55,131,240.00		55,131,240.00	
Cost Centre: 508E Dispensaries											

Page 706.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Nyololo											
C11S06	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Nyololo Njia Panda											
C11S05	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										

	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: SAWALA											
C11S07	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	1,937,425.00	4.00	7,749,700.00	4.00	7,749,700.00	4.00	7,749,700.00	
Activity Total						7,749,700.00		7,749,700.00		7,749,700.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UGENZA											
C11S06	To facilitate quarterly availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024										

Page 707.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Ugesa											
C11S09	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	756,375.00	4.00	3,025,500.00	4.00	3,025,500.00	4.00	3,025,500.00	
Activity Total						3,025,500.00		3,025,500.00		3,025,500.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UHAFIWA											
C11S0B	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										

	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: UHAMBILA												
C11S07	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		

Page 708.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: UKAMI												
C11S0G	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IBWANZI												
C29S01	To facilitate quartely availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDUNDA												
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024											

	22004102	Drugs and Medicines	kit	1,997,775.00	4.00	7,991,100.00	4.00	7,991,100.00	4.00	7,991,100.00		
Activity Total						7,991,100.00		7,991,100.00		7,991,100.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFUPIRA												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

Page 709.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGELEKE												
C29S03	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMAA												
C29S01	To conduct quarterly availability of 1 kit of medicine ,medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,180,950.00	4.00	4,723,800.00	4.00	4,723,800.00	4.00	4,723,800.00		
Activity Total						4,723,800.00		4,723,800.00		4,723,800.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMAVANU												
C29S01	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00

Page 710.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x RPM v
Facility: IGOWOLE										
C29S03	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	3,495,550.00	4.00	13,982,200.00	4.00	13,982,200.00	4.00	13,982,200.00
Activity Total						13,982,200.00		13,982,200.00		13,982,200.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x RPM v
Facility: IHANZUTWA										
C29S03	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x RPM v
Facility: IHAWAGA										
C29S05	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x RPM v
Facility: IHIMBO										
C29S02	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									

Page 711.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHOWANZA												
C29S02	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKIMILINZOWO												
C29S04	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKONGOSI												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKWEHA												
C29S02	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ILOGOMBE												
C29S04	To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IPILIMO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IRAMBA												
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ISIPII												
C29S03	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total							2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ITONA												
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	1,232,700.00	4.00	4,930,800.00	4.00	4,930,800.00	4.00	4,930,800.00		
Activity Total							4,930,800.00		4,930,800.00		4,930,800.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA												
C29S01	To facilitate quarterly availability of 1 kit of medicines, medical equipments and diagnostic laboratory supplies by June 2024											
	22004102	Drugs and Medicines	kit	930,950.00	4.00	3,723,800.00	4.00	3,723,800.00	4.00	3,723,800.00		
Activity Total							3,723,800.00		3,723,800.00		3,723,800.00	

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total							2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBENGU												
C29S01	To Facilitate Quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOLO												
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI												
C29S01	To facilitate quarterly procurement of 1 medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											

Page 715.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00		
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIPONDA												
C29S02	To facilitate procurement of 1 kit of medicine ,medical equipment, supplies and diagnostic supplies quarterly by 2024											
	22004102	Drugs and Medicines	kit	816,850.00	4.00	3,267,400.00	4.00	3,267,400.00	4.00	3,267,400.00		
Activity Total						3,267,400.00		3,267,400.00		3,267,400.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA												
C29S03	To facilitate quarterly procured of 1 kit of medicine, medical equipment ,medical supplies and diagnostic reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MADUMA												
C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		

Page 716.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
C29S02	To facilitate quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00		
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mkalala												
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mninga												
C29S02	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											

Page 717.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	2,618,350.00	4.00	10,473,400.00	4.00	10,473,400.00	4.00	10,473,400.00		
Activity Total						10,473,400.00		10,473,400.00		10,473,400.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA												
C29S01	To facilitate procurement of 1 kits of medicine ,medical supplies, medical equipment quarterly by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA												
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MTAMBULA												
C29S02	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	1,006,375.00	4.00	4,025,500.00	4.00	4,025,500.00	4.00	4,025,500.00		
Activity Total						4,025,500.00		4,025,500.00		4,025,500.00		

Page 718.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: MTILI

C29S02	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00		
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: MWITIKILWA

C29S01	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	741,400.00	4.00	2,965,600.00	4.00	2,965,600.00	4.00	2,965,600.00		
Activity Total						2,965,600.00		2,965,600.00		2,965,600.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: NUNDWE

C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Nzivi											
C29S04	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										

Page 719.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Wamimbwalwe											
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024										

	22004102	Drugs and Medicines	kit	708,950.00	4.00	2,835,800.00	4.00	2,835,800.00	4.00	2,835,800.00
Activity Total						2,835,800.00		2,835,800.00		2,835,800.00
Cost Centre Total						170,015,900.00		170,015,900.00		170,015,900.00

Cost Centre: 508B Council Hospital Services

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital											
C29S05	To facilitate availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024										

	22004102	Drugs and Medicines	kit	20,378,364.00	4.00	81,513,456.00	4.00	81,513,456.00	4.00	81,513,456.00
Activity Total						81,513,456.00		81,513,456.00		81,513,456.00
Cost Centre Total						81,513,456.00		81,513,456.00		81,513,456.00

Cost Centre: 508D Health Centres

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											

C29S02	To facilitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	2,663,750.00	4.00	10,655,000.00	4.00	10,655,000.00	4.00	10,655,000.00
Activity Total						10,655,000.00		10,655,000.00		10,655,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: KASANGA

C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	3,329,575.00	4.00	13,318,300.00	4.00	13,318,300.00	4.00	13,318,300.00
Activity Total						13,318,300.00		13,318,300.00		13,318,300.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Malangali

C29S04	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.									
	22004102	Drugs and Medicines	kit	2,663,750.00	4.00	10,655,000.00	4.00	10,655,000.00	4.00	10,655,000.00
Activity Total						10,655,000.00		10,655,000.00		10,655,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: MBALAMAZIWA

C29S01	To conduct Quarterly availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,190,535.00	4.00	4,762,140.00	4.00	4,762,140.00	4.00	4,762,140.00
Activity Total						4,762,140.00		4,762,140.00		4,762,140.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
C29S01	To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	1,997,775.00	4.00	7,991,100.00	4.00	7,991,100.00	4.00	7,991,100.00		
Activity Total						7,991,100.00		7,991,100.00		7,991,100.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mtwango												
C29S01	To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024											
	22004102	Drugs and Medicines	kit	681,050.00	4.00	2,724,200.00	4.00	2,724,200.00	4.00	2,724,200.00		
Activity Total						2,724,200.00		2,724,200.00		2,724,200.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
C29S04	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00		
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00		
Cost Centre Total						55,131,240.00		55,131,240.00		55,131,240.00		
Cost Centre: 508E Dispensaries												

Page 722.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo												

C11S06	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo Njia Panda												
C11S05	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SAWALA												
C11S07	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	1,937,425.00	4.00	7,749,700.00	4.00	7,749,700.00	4.00	7,749,700.00		
Activity Total						7,749,700.00		7,749,700.00		7,749,700.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: UGENZA												
C11S06	To facilitate quarterly availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ugesa												

C11S09	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	756,375.00	4.00	3,025,500.00	4.00	3,025,500.00	4.00	3,025,500.00	
Activity Total						3,025,500.00		3,025,500.00		3,025,500.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA											
C11S0B	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: UHAMBILA											
C11S07	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: UKAMI											
C11S0G	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IBWANZI											

C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IDUNDA											
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,997,775.00	4.00	7,991,100.00	4.00	7,991,100.00	4.00	7,991,100.00	
Activity Total						7,991,100.00		7,991,100.00		7,991,100.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IFUPIRA											
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGELEKE											
C29S03	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOMAA											

C29S01	To conduct quarterly availability of 1 kit of medicine ,medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,180,950.00	4.00	4,723,800.00	4.00	4,723,800.00	4.00	4,723,800.00		
Activity Total						4,723,800.00		4,723,800.00		4,723,800.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOMBAVANU												
C29S01	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												
C29S03	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	3,495,550.00	4.00	13,982,200.00	4.00	13,982,200.00	4.00	13,982,200.00		
Activity Total						13,982,200.00		13,982,200.00		13,982,200.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHANZUTWA												
C29S03	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHAWAGA												

C29S05	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHIMBO												
C29S02	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

Page 727.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHOWANZA												
C29S02	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKIMILINZOWO												
C29S04	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKONGOSI												

C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00

Page 728.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKWEHA												
C29S02	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ILOGOMBE												
C29S04	To conduct quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IPILIMO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IRAMBA												

C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: ISIPII

C29S03	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: ITONA

C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024									
	22004102	Drugs and Medicines	kit	1,232,700.00	4.00	4,930,800.00	4.00	4,930,800.00	4.00	4,930,800.00
Activity Total						4,930,800.00		4,930,800.00		4,930,800.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: IYEGEYA

C29S01	To facilitate quarterly availability of 1 kit of medicines, medical equipments and diagnostic laboratory supplies by June 2024									
	22004102	Drugs and Medicines	kit	930,950.00	4.00	3,723,800.00	4.00	3,723,800.00	4.00	3,723,800.00
Activity Total						3,723,800.00		3,723,800.00		3,723,800.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBAO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBENGU												
C29S01	To Facilitate Quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOLO												
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00		
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C29S01	To facilitate quarterly procurement of 1 medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00

Activity Total						5,025,500.00		5,025,500.00		5,025,500.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: KIPONDA											
C29S02	To facilitate procurement of 1 kit of medicine ,medical equipment, supplies and diagnostic supplies quarterly by 2024										
	22004102	Drugs and Medicines	kit	816,850.00	4.00	3,267,400.00	4.00	3,267,400.00	4.00	3,267,400.00	
Activity Total						3,267,400.00		3,267,400.00		3,267,400.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA											
C29S03	To facilitate quarterly procured of1 kit of medicine, medical equipment ,medical supplies and diagnostic reagents quarterly by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MADUMA											
C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI											
C29S02	To facilitate quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	

Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAPANDA											
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00	
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mkalala											
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mninga											
C29S02	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	2,618,350.00	4.00	10,473,400.00	4.00	10,473,400.00	4.00	10,473,400.00	
Activity Total						10,473,400.00		10,473,400.00		10,473,400.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MPANGA											
C29S01	To facilitate procurement of 1 kits of medicine ,medical supplies, medical equipment quarterly by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	

Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA											
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MTAMBULA											
C29S02	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	1,006,375.00	4.00	4,025,500.00	4.00	4,025,500.00	4.00	4,025,500.00	
Activity Total						4,025,500.00		4,025,500.00		4,025,500.00	

Page 734.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MTILI											
C29S02	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	1,256,375.00	4.00	5,025,500.00	4.00	5,025,500.00	4.00	5,025,500.00	
Activity Total						5,025,500.00		5,025,500.00		5,025,500.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MWITIKILWA											
C29S01	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	741,400.00	4.00	2,965,600.00	4.00	2,965,600.00	4.00	2,965,600.00	

Activity Total						2,965,600.00		2,965,600.00		2,965,600.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: NUNDWE											
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nzivi											
C29S04	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	665,975.00	4.00	2,663,900.00	4.00	2,663,900.00	4.00	2,663,900.00	
Activity Total						2,663,900.00		2,663,900.00		2,663,900.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Wamimbwalwe											
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	708,950.00	4.00	2,835,800.00	4.00	2,835,800.00	4.00	2,835,800.00	
Activity Total						2,835,800.00		2,835,800.00		2,835,800.00	
Cost Centre Total						170,015,900.00		170,015,900.00		170,015,900.00	
Fund Source Total						1,226,642,384.00		1,226,642,384.00		1,226,642,384.00	
Community Health Fund - iCHF											
Sub Vote: 508-S1 Health Services Section											
Cost Centre: 508B Council Hospital Services											

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00		
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00		

Page 736.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10S0H	To facilitate availability monthly allowance to 5 HCW who submits NHIF Claims to NHIF office by June 2024											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10S0I	To facilitate monthly payment of local salaries (security guard and cleaner) by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	72.00	7,200,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						7,200,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10S0J	To facilitate monthly availability of electricity bills by June 2024											
	22002101	Electricity-Utilities	Unit	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00		
Activity Total						2,600,000.00		2,600,000.00		2,600,000.00		

Objective: E Good Governance and Administrative Services Enhanced									
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026				SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital									
E10S0K	To facilitate quarterly extra duty allowance to 30 health workers after normal hours by June 2024								

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026				SDG	x	FYDP	v	RPM	x	
Facility: Mufindi District Hospital										
E10S0M	To facilitate monthly availability of internet bundles for hospital use by June 2024									
	22012101	Internet and Email connections	Lumpsum	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00
Activity Total						2,200,000.00		2,200,000.00		2,200,000.00
Cost Centre Total						30,000,000.00		22,900,000.00		22,900,000.00

Cost Centre: 508D Health Centres

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026				SDG	x	FYDP	v	RPM	x	
Facility: Mgololo										
C11S0B	To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	1.00	625,000.00	1.00	625,000.00
Activity Total						2,500,000.00		625,000.00		625,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026				SDG	x	FYDP	v	RPM	x
Facility: Mgololo									
C11S0C	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024								

	21113103	Extra-Duty	Person days	30,000.00	5.00	150,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						150,000.00		30,000.00		30,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP v RPM x

Facility: KASANGA

C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024									
	21113119	Medical and Dental Refunds	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22004102	Drugs and Medicines	kit	1,750,000.00	4.00	7,000,000.00	4.00	7,000,000.00	4.00	7,000,000.00
	22004105	Hospital Supplies	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22004107	Laboratory Supplies	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22018107	Outsource maintenance contract services	Piece	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22028101	Medical and Laboratory equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP v RPM x

Facility: Malangali

C29S03	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.									
	21113103	Extra-Duty	Person days	30,000.00	11.00	330,000.00	4.00	120,000.00	4.00	120,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						330,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C29S05	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.											
	21113119	Medical and Dental Refunds	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	22004102	Drugs and Medicines	kit	1,750,000.00	4.00	7,000,000.00	4.00	7,000,000.00	4.00	7,000,000.00		
	22004104	Dental Supplies	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004105	Hospital Supplies	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004107	Laboratory Supplies	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	31122205	Medical Equipment	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
C29S04	To facilitate quarterly availability 1 kit of drug medicine , medical equipment and diagnosis supplies by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtwango												
C29S01	To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
Activity Total						750,000.00		750,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	252,500.00	4.00	1,010,000.00	4.00	1,010,000.00	4.00	1,010,000.00		
Activity Total						1,010,000.00		1,010,000.00		1,010,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												

C21S0F	To facilitate monthly payment of local salaries (a cleaner) by June 2024										
	21112108	Local Staff Salaries	Person	5,000.00	60.00	300,000.00	60.00	300,000.00	60.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: KASANGA											
C21S0C	To facilitate quarterly 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	6.00	900,000.00	6.00	900,000.00	6.00	900,000.00	
Activity Total						900,000.00		900,000.00		900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: KASANGA											
C21S0H	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Month	447,400.00	4.00	1,789,600.00	4.00	1,789,600.00	4.00	1,789,600.00	
Activity Total						1,789,600.00		1,789,600.00		1,789,600.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: KASANGA											
C21S0I	To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21112108	Local Staff Salaries	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00	
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: Malangali											

C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	48.00	1,920,000.00		
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C21S00	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.											
	21112108	Local Staff Salaries	Person days	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00		
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00		

Page 743.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
C21S05	To facilitate monthly payment of 2 local staff by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtwango												

C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024										
	21113103	Extra-Duty	Person	40,000.00	15.00	600,000.00	15.00	600,000.00	15.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: Mgololo											
C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024										
	21113103	Extra-Duty	Person days	40,000.00	13.00	520,000.00	26.00	1,040,000.00	26.00	1,040,000.00	
Activity Total						520,000.00		1,040,000.00		1,040,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: Mgololo											
C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book,rim paper ,stamp pad) by June 2024										

Page 744.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA											
D14S03	To procure 2 set of cleaning supplies/equipment by June 2024										
	22001113	Cleaning Supplies	Set	130,000.00	2.00	260,000.00	2.00	260,000.00	2.00	260,000.00	
Activity Total						260,000.00		260,000.00		260,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											

E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024											
	22003101	Petrol	Litres	558,000.00	1.00	558,000.00	1.00	558,000.00	1.00	558,000.00		
	22003102	Diesel	Litres	4,000.00	160.00	640,000.00	160.00	640,000.00	160.00	640,000.00		
Activity Total						1,198,000.00		1,198,000.00		1,198,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Unit	512,000.00	1.00	512,000.00	1.00	512,000.00	1.00	512,000.00		
Activity Total						512,000.00		512,000.00		512,000.00		

Page 745.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
E10S0F	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023											
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x

Facility: KASANGA												
E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	1,030,400.00	1.00	1,030,400.00	1.00	1,030,400.00	1.00	1,030,400.00		
Activity Total						1,030,400.00		1,030,400.00		1,030,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024											

Page 746.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	48.00	1,920,000.00		
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
E10S0K	To facilitate Quarterly allowance to HCW who deal with eClaim on iCHF by June 2024											
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
E10S0L	To facilitate 5 HCW quarterly attend different health issues in and out side the facility by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x

Facility: KASANGA										
E10S00	To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Page 747.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Malangali

E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
	22020108	Direct Labour (contracted or casual hire)	Contract	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Malangali

E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.									
	22001109	Printing and Photocopying Costs	Each	225,000.00	4.00	900,000.00	4.00	900,000.00	4.00	900,000.00
Activity Total						900,000.00		900,000.00		900,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Malangali

E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Page 748.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0E	To conduct quarterly 4 days Health Facility Management Team (HFMT) meeting by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0O	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.											
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
E10S0C	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	21121101	Electricity	Unit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
E10S0G	To facilitate quarterly extra duty allowance to 10 health workers after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
E10C01	To facilitate annual minor rehabilitation of facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	790,000.00	1.00	790,000.00	1.00	790,000.00	1.00	790,000.00		
Activity Total						790,000.00		790,000.00		790,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
E10S0A	To submit monthly HMIS reports at DMO Office by June by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		

Page 750.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
E10S0B	To conduct a Cascade Supportive Supervision to 4 Dispensaries by June2024											

	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						240,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
E10S0G	To conduct quarterly 1 days HMT meeting by June 2024.											
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						240,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtwango												
E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	10,000.00	15.00	150,000.00	12.00	120,000.00	12.00	120,000.00		
Activity Total						150,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024											

Page 751.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024											

	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024											
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	2.00	240,000.00	4.00	480,000.00		
Activity Total						240,000.00		240,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S0D	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF and CHF by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 752.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Cost Centre Total						54,000,000.00		51,925,000.00		52,165,000.00		
Cost Centre: 508E Dispensaries												
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	x	FYDP	v	RPM	x

Facility: IHOWANZA												
A08S01	To facilitate quarterly extra duty allowance two health care workers who works at C.T.C after normal working hours by June 2024											
	21113103	Extra-Duty	Person days	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A14 Prevalence rate of HIV/AIDS among OPD case is reduced from 11.2% to 9.1% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI												
A14S01	To facilitate extra duty allowance for HCW who conduct community sensitization on HIV/AIDS Testing to 2 villages by June 2024											
	22004102	Drugs and Medicines	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 753.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A15 Prevalence rate of HIV/AIDS among OPD case is reduced from 11.3 % to 9.1 % by 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBAO												
A15S01	To facilitate prevention of high level increase of HIV/AIDS by June 2024											
	21113103	Extra-Duty	Allowance	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMBAVANU												
C11S08	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quaterly by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
Activity Total						200,000.00		200,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x

Facility: IHALIMBA												
C11S0A	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	1.00	50,000.00		
Activity Total						200,000.00		200,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI												
C11S0A	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024											

Page 754.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00		
Activity Total						1,700,000.00		1,700,000.00		1,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
C11S0C	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	312,500.00	4.00	1,250,000.00	4.00	1,250,000.00	4.00	1,250,000.00		
Activity Total						1,250,000.00		1,250,000.00		1,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkalala												
C11S07	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x

Facility: MPANGA										
C11S06	To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	4.00	350,000.00	4.00	350,000.00
Activity Total						350,000.00		350,000.00		350,000.00

Page 755.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MWITIKILWA												
C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ugesa												
C11S0A	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	315,000.00	4.00	1,260,000.00	4.00	1,260,000.00	4.00	1,260,000.00		
Activity Total						1,260,000.00		1,260,000.00		1,260,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA												
C11S0C	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x

Facility: UKAMI	
C11S0E	To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quartery by june 2024

Page 756.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

SDG x FYDP v RPM x

Facility: UKAMI

C11S0F		To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quartery by june 2024								
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

SDG x FYDP v RPM x

Facility: VIKULA

C11S06		To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024								
	22004102	Drugs and Medicines	kit	225,000.00	4.00	900,000.00	4.00	900,000.00	4.00	900,000.00
Activity Total						900,000.00		900,000.00		900,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

SDG x FYDP v RPM x

Facility: VIKULA

C11S08		To facilitate 1 HCWs on transport to msd to get drugs mothly by june 2024								
	21113103	Extra-Duty	Person	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00

Page 757.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IDETE												
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IDUNDA												
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFUPIRA												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGELEKE												
C29S04	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00

Activity Total					200,000.00		200,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IGODA										
C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
Activity Total					200,000.00		200,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IGOMAA										
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Igombavanu-Mgagu										
C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total					250,000.00		250,000.00		250,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IGOMTWA										
C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE										
C29S02	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	2,705,000.00	4.00	10,820,000.00	4.00	10,820,000.00	4.00	10,820,000.00
Activity Total					10,820,000.00		10,820,000.00		10,820,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IHANZUTWA										
C29S06	To facilitate quarterly transportation of medicine medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by june 2024									
	21113103	Extra-Duty	Allowance	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total					100,000.00		100,000.00		100,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IHAWAGA										
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									

Page 760.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00
Activity Total						200,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IHIMBO										
C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IKIMILINZOWO										
C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	8.00	1,600,000.00
Activity Total					200,000.00		400,000.00		1,600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IKONGOSI										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IKWEHA										
C29S03	To procure quarterly 4 kits of medicines ,medical supplies and medical diagnostic Equipment by june 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	10.00	1,000,000.00	10.00	1,000,000.00
Activity Total					400,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE										
C29S03	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

Activity Total					400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IPILIMO											
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total					400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IRAMBA											
C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: ISIPII											
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: ITONA											
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024										
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	2.00	800,000.00	

Activity Total					400,000.00		400,000.00		800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Itulavanu										
C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total					250,000.00		250,000.00		250,000.00	

FORM 3B: ACTIVITY COSTING SHEET **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA										
C29S03	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	21113119	Medical and Dental Refunds	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22004104	Dental Supplies	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22004105	Hospital Supplies	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22004107	Laboratory Supplies	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	31122205	Medical Equipment	kit	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00
Activity Total					400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: KIBAO										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	4.00	1,600,000.00
Activity Total					1,600,000.00		1,600,000.00		1,600,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBENGU												
C29S03	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		

Page 764.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						400,000.00		400,000.00		400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kihanga												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOLO												
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	312,500.00	4.00	1,250,000.00	4.00	1,250,000.00	4.00	1,250,000.00		
Activity Total						1,250,000.00		1,250,000.00		1,250,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPANGA												
C29S02	To facilitate quartly trasportation of 1 kit of medicines,medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by june 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Page 765.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPONDA												
C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA												
C29S03	To facilitate quarterly procured of 1 kit of medicine, medical equipment ,medical supplies and diagnostic reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lulanda												
C29S02	To conduct quarterly procurement 4 kit of medicine, medical equipment and diagnostics supplies by June 2024											
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
C29S03	To procure one kit of medicine ,medical supplies,medical equipment and diagnostic supply quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	5.00	750,000.00		
Activity Total						150,000.00		600,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI												
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MKONGE												
C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mninga												
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	4,375,000.00	4.00	17,500,000.00	4.00	17,500,000.00	4.00	17,500,000.00		
Activity Total						17,500,000.00		17,500,000.00		17,500,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA												

C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00	
Activity Total						150,000.00		150,000.00		150,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MTAMBULA											
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MTILI											
C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024										
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00	
Activity Total						250,000.00		250,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: NUNDWE											
C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: NUNDWE											

C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Nyigo											
C29S03	To facilitate quarterly procurement of 1 kit of medicine ,medical supplies and medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Nyololo Njia Panda											
C29S04	To facilitate payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024										
	22002101	Electricity-Utilities	Unit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00	
Activity Total						100,000.00		100,000.00		100,000.00	

Page 769.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Nyololo Njia Panda											
C29S05	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024										
	21113113	Outfit Allowance	Allowance	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00	
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total						700,000.00		700,000.00		700,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x

Facility: Nzivi												
C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SAWALA												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	2.00	500,000.00	5.00	1,250,000.00	5.00	1,250,000.00		
Activity Total						500,000.00		1,250,000.00		1,250,000.00		

Page 770.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UGENZA												
C29S01	To facilitate procurement of 4 kit of medicine, medical supplies, medical equipment and diagnostic kit by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00		
Activity Total						400,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAMBILA												
C29S02	To procure one kit of medicine, medical equipment, and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	2.00	125,000.00	3.00	187,500.00		
Activity Total						250,000.00		125,000.00		187,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Wamimbwalwe										
C29S01	To facilitate quarterly procurement 1kits of medicine ,medical supplies, medical equipment by June 2024									
	21113119	Medical and Dental Refunds	kit	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	4.00	30,000.00	4.00	30,000.00

Page 771.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IGOWOLE

C10S01 To facilitate bi annual supplementation of vitamin A,deworming and MUAC screening by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IGOWOLE

C10S02 To conduct monthly integrated outreach services on immunization, clinics to under five children and FP services to 3 villages by june 2024										
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IGOWOLE

C10S03	To conduct quarterly health education to the community on risk of home delivery by Jun 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00
Activity Total						960,000.00		960,000.00		960,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI												
C10S01	To facilitate monthly 2 health care workers working after normal hours for attending patients with emergency by june 2024											
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NUNDWE												
C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NUNDWE												
C10S02	To conduct quarterly integrated outreach services on family planning and immunization to under five years children's by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nzivi												

C10S01	TO conduct monthly integrated reproductive and U5 immunization and ANC outreach by june 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: VIKULA

C10S02	To facilitate monthly education session to pregnant mothers on life style and heating habit by June 2024									
	21113103	Extra-Duty	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Wamimbwalwe

C10S02	To facilitate bi annual outreach on supplementation of vitamin A ,deworming and MUAC screening by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: IPILIMO

C24S03	To facilitate monthly referrals of 2 pregnant women to CEMOC high facility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: IPILIMO												
C24S04	To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023											
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: ISIPII												
C24S03	To facilitate monthly referrals of five mothers from dispensaries to health centers providing CEMOC SERVICES by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI												
C24S09	To facilitate monthly DBS transportation from the facility to the district level by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA												
C24S02	To facilitate quarterly procurement of 1 kit of FEFO by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Required Inputs		Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
			Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00

Activity Total					30,000.00		30,000.00		30,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA										
C24S03	To facilitate quarterly procurement of 1 kit of SP by June 2024									
	22004102	Drugs and Medicines	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total					40,000.00		40,000.00		40,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA										
C24S04	To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total					80,000.00		80,000.00		80,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: Ugesa										
C24S04	To facilitate monthly 2 referral pregnant mother from dispensary to health center by June 2024									
	21113103	Extra-Duty	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: UHAMBILA										
C24S01	To facilitate monthly referrals of 2 mother from dispensary to health centers, providing CEMOC services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00

Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C25 Infant mortality rate reduced from 58 (9/1000lb) to 55(7/1000lb) by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa											
C25S02	to facilitate immunization of HPV among adolescents eligible for this vaccine by june 2024										
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	4.00	80,000.00	1.00	20,000.00	
Activity Total						80,000.00		80,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C26 Neonatal mortality rate reduced from 55 (8/1000 LB) to 50 (7/1000 LB) by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE											
C26S04	To facilitate monthly referrals of pregnant Women by June 2024										
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00	
Activity Total						640,000.00		640,000.00		640,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C26 Neonatal mortality rate reduced from 55 (8/1000 LB) to 50 (7/1000 LB) by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE											
C26S05	To conduct monthly 1 day of MPDSR meeting by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00	
Activity Total						960,000.00		960,000.00		960,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026						SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA											
C38S02	To facilitate monthly health education on tuberculosis in the community by June 2024										
	21113103	Extra-Duty	Each	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00	

Activity Total						120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026						SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA											
C38S01	To facilitate biannual payment of 1HCW who perform TB screening at community by june 2024										
	21113103	Extra-Duty	Allowance	30,000.00	3.00	90,000.00	3.00	90,000.00	4.00	120,000.00	
Activity Total						90,000.00		90,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C45 Prevalence of malaria cases among OPD reduced from 4.2% to 1.2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: KIBAO											
C45S01	To conduct Quarterly one HFGC meeting by june 2024										
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	

Page 778.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C39 Prevalence rate of Cardiovascular diseases reduced from 0.32%to0.28% by 2026						SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI											
C39S01	To facilitate extra duty allowance to HCW who conduct screening and counselling on cardiovascular diseases to 2 villages by June 2024										
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00	
Activity Total						60,000.00		60,000.00		60,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: KIBAO											
C21C02	To facilitate annually uniforms allowance to 2 health care provider by June 2024										
	21113103	Extra-Duty	Allowance	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00	

Activity Total					240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: KIBAO										
C21S02	To facilitate monthly submissions of claims form at district level by June 2024									
	21113103	Extra-Duty	Allowance	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total					120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: KIBAO										
C21S03	To facilitate monthly local salaries to accountant assistant by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Allowance	347,000.00	1.00	347,000.00	1.00	347,000.00	1.00	347,000.00
Activity Total					347,000.00		347,000.00		347,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: KIBAO										
C21S04	To facilitate monthly motivation to 2 providers who claim for ICHF after normal working hours by June 2024									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00
Activity Total					40,000.00		40,000.00		40,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: KIPONDA										
C21S03	To facilitate quarterly extra duty allowance to 2 health provider working after normal working hours by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00

Activity Total					80,000.00		80,000.00		80,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: Mninga										
C21S02	To facilitate monthly submission of claims at regional/district level by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total					480,000.00		480,000.00		480,000.00	

Page 780.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: Mninga										
C21S04	To facilitate payment of local salaries to Accounts Assistant by June 2024									
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00
Activity Total					390,000.00		390,000.00		390,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: Mninga										
C21S05	To facilitate 3 HCW who claim for iCHF after norma working hours by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	48.00	1,920,000.00	72.00	2,880,000.00	72.00	2,880,000.00
Activity Total					1,920,000.00		2,880,000.00		2,880,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: Mninga										
C21S06	To facilitate payment 2 monthly Salaries to an Assistant Accountant by June 2024									
	21112108	Local Staff Salaries	Person	390,000.00	2.00	780,000.00	2.00	780,000.00	2.00	780,000.00

Activity Total					780,000.00		780,000.00		780,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: Mninga										
C21S07	To facilitate payment of 2 local salaries Guard and cleanliness personels by June 2024									

Page 781.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	12.00	600,000.00
Activity Total						1,200,000.00		1,200,000.00		600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: IGOMBAVANU										
C23S0A	To motivate quarterly 3 Health service providers who work after Normal working hours by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	5.00	200,000.00	1.00	40,000.00	2.00	80,000.00
Activity Total						200,000.00		40,000.00		80,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: IHANZUTWA										
C23S06	To conduct quartely printing of 50 HMIS Books RCH caeds Child Growth Monitoring books and other 50 sets by june 2024									
	21111106	Public Officers	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: IHIMBO										
C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	10.00	400,000.00

Activity Total		200,000.00		400,000.00		400,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: IKWEHA												
C23S06	To pay monthly utilities(water cummunication,Electricity) by june 2024											
	22001117	Distributions - TANESCO and water bodies	Unit	60,000.00	2.00	120,000.00	9.00	540,000.00	9.00	540,000.00		
Activity Total						120,000.00		540,000.00		540,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: IKWEHA												
C23S07	To facilitate quarterly extra duty allowance to health provider who are scheduled to work after normal working hours by june 2024											
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: ITONA												
C23S01	To conduct quartery health facility governing committee meeting by june2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: ITONA												
C23S05	To pay for utilities(electricity,water etc) by june 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	Unit	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBAO												
C23S01	To conduct quarterly printings of 50 HMIS book, RCH cards , child growth and monitoring books by June 2024											
	22001103	Printing and Photocopy paper	Book	86,500.00	2.00	173,000.00	1.00	86,500.00	1.00	86,500.00		
Activity Total						173,000.00		86,500.00		86,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI												
C23S01	To facilitate monthly submission of report to DMO's office by june 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI												
C23S02	To facilitate monthly purchase of electricity for the facility by june 2024											
	21121101	Electricity	Unit	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x

Facility: LUHUNGA												
C23S01	To facilitate quarterly 1 health care to attend pre planning and planning for financial year 2024/2025											
	21113103	Extra-Duty	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI												
C23S04	To facilitate monthly payment of local staff salaries to assistant accountant by 2024											
	21112108	Local Staff Salaries	Person	347,400.00	1.00	347,400.00	1.00	347,400.00	1.00	347,400.00		
Activity Total						347,400.00		347,400.00		347,400.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MTILI												
C23S02	To conduct quarterly 1 HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MWITIKILWA												
C23S0A	To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x

Facility: MWITIKILWA												
C23S0B	To facilitate minor rehabilitation of facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MWITIKILWA												
C23S0C	To facilitate quarterly 2 HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo												
C23S04	To facilitate staff extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						300,000.00		300,000.00		1,200,000.00		

Page 786.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: UGENZA												
C23S04	To facilitate minor rehabilitation of health facility building by June 2024											
	22032114	Parastatal Rehabilitation	Buildings	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x

Facility: UGENZA												
C23S05	To facilitate 1 HCW of training updates for ICHF by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00		
Activity Total						100,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Ugesa												
C23S03	To pay quarterly for utilities (Electricity) basis by June 2024											
	21113133	Disturbance Allowance	Allowance	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA												
C23S06	To facilitate monthly submission of HMIS reports to DMO office by June 2024											

Page 787.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa												
C01S02	To facilitate Quarterly rehabilitation of facility building area by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Piece	502,600.00	1.00	502,600.00	1.00	502,600.00	1.00	502,600.00		
Activity Total						502,600.00		502,600.00		502,600.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	v	RPM	x

Facility: NUNDWE												
C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa												
C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024											
	21113103	Extra-Duty	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 788.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI												
C22S04	To facilitate monthly extra duty allowance for HCW who conduct integrated out reach services on immunization and family planning to 2 villages by 2024											
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
C22S02	To conduct monthly integrated outreach services on immunization clinics to underfive children and FP services by june 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Igombavanu-Mgagu												
D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
Activity Total						125,000.00		125,000.00		125,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA												
D14S02	To facilitate quarterly procurements of cleaning equipments, by June 2024											

Page 789.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MKONGE												
D14S03	To facilitate quarterly procurement of 1 sets cleaning equipment by June 2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
	22001113	Cleaning Supplies	Each	20,000.00	4.00	80,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						200,000.00		140,000.00		140,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UGENZA												
D14S01	To procure 1 set of cleanest material for health care facility quarterly by June 2024											
	22001113	Cleaning Supplies	Buildings	50,000.00	2.00	100,000.00	2.00	100,000.00	6.00	300,000.00		
Activity Total						100,000.00		100,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												

Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAMBILA												
D14S02	To conduct quaterly procurement of 6 kits of cleaning supplies (moppers,brooms etc) by june 2024											
	22001113	Cleaning Supplies	Set	45,000.00	2.00	90,000.00	2.00	90,000.00	4.00	180,000.00		
Activity Total						90,000.00		90,000.00		180,000.00		

Page 790.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE												
D17S02	To facilitate minor rehabilitation of water sources by june 2024											
	22018106	Direct labour (contracted or casual hire)	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,470,000.00	1.00	3,470,000.00	1.00	3,470,000.00	1.00	3,470,000.00		
Activity Total						5,470,000.00		5,470,000.00		5,470,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI												
D17S01	To facilitate monthly payment of utility bill (water,) for Facility by June 2024											
	22002102	Water Charges-Utilities	Unit	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA												
D17S01	To facilitate minor rehabilitation of heath waste infrastructure annual byJune 2024											
	22001117	Distributions - TANESCO and water bodies	Annually	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00		
Activity Total						30,000.00		30,000.00		30,000.00		

Page 791.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D31 WASH in Community improved from 78% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
D31S01	To facilitate annually health education to 3 villages about using clean and standard toilet by June 2024											
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: CHOGO												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGELEKE												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGODA												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	8.00	1,600,000.00		
Activity Total						200,000.00		200,000.00		1,600,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMAA												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Igombavanu-Mgagu												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
Activity Total						125,000.00		125,000.00		125,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHALIMBA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKIMILINZOWO												

D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Itulavau												
D29D01	To conduct facility minor rehabilitation by June 20234											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOLO												
D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	370,000.00	1.00	370,000.00	1.00	370,000.00	1.00	370,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Contract	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						570,000.00		570,000.00		570,000.00		

Page 794.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPANGA												
D29D01	To conduct quarterly facility minor rehabilitation by June 2023											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Mninga												
D29S01	To conduct minor rehabilitation by June 2024											
	22018106	Direct labour (contracted or casual hire)	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Bag	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		

Page 795.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IBWANZI												
E10S03	To facilitate submission of monthly report to DMOS office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IDETE												
E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IDUNDA											
E10S04	To conduct quarterly Health Facility Governing Committee meeting by june 2024										
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00	
Activity Total						100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IDUNDA											
E10S05	To facilitate quarterly extra duty allowance to 2 HCWs who work after normal hours by June 2024										

Page 796.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00	
Activity Total						100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFUPIRA											
E10S06	To conduct quarterly outreach services on immunization to under 5 years children's by June 2024										
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IGOMTWA											
E10S05	To facilitate facility HCWs to participate various meeting outside the facility on quarterly basis by June 2024										
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE											
E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by june 2024										
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
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Facility: IGOWOLE

E10S05	To provide Quarterly allowances to an Assistant accountant for the purpose of posting information's to the system (FFARS, Planrep) by 2024										
	21113103	Extra-Duty	Person	80,000.00	3.00	240,000.00	3.00	240,000.00	3.00	240,000.00	
Activity Total						240,000.00		240,000.00		240,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
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Facility: IGOWOLE

E10S0D	To facilitate 5 days planning for financial year 2023/2024 by June 2024										
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00	
Activity Total						800,000.00		800,000.00		800,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
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Facility: IGOWOLE

E10S0E	To facilitate monthly local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IHAWAGA											
E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024										

Page 798.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IHOWANZA											
E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024										

	22002101	Electricity-Utilities	Unit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IKONGOSI											
E10S02	To procure quarterly 50 sets of HMIS Books and RCH Cards by June 2024										

	22001109	Printing and Photocopying Costs	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IKWEHA											
E10S06	To pay monthly local salaries to 1 dispensary security guard and cleaner by june 2024										

	21112108	Local Staff Salaries	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Page 799.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKWEHA												
E10S07	To conduct 3 days monthly sensitization on ICHF to the community by june 2024											
	21113103	Extra-Duty	Allowance	40,000.00	3.00	120,000.00	8.00	320,000.00	12.00	480,000.00		
Activity Total						120,000.00		320,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE												
E10S04	To facilitate monthly Report submission to DMO's office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE												
E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IRAMBA												
E10S07	To facilitate monthly payment of watchman by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	21113103	Extra-Duty	Allowance	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IRAMBA												
E10S08	To facilitate annual procure of HCW'S uniform by June 2024											
	22006104	Uniforms and Ceremonial Dresses	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ISIPII												
E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal hours by june 2024											
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ISIPII												
E10S0A	To facilitate annual leave to 2 health care workers by june 2024											
	21113101	Leave Travel	Kilometer	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		

Page 801.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA												
E10S0A	To facilitate minor facility rehabilitation by june 2024											

	22018106	Direct labour (contracted or casual hire)	Person	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA												
E10S0B	To facilitate quarterly extra duty allowance to HCW who work after normal working hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA												
E10S0D	To facilitate payment of electricity and water utilities by June 2024											
	21121101	Electricity	Unit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
	22002102	Water Charges-Utilities	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		

Page 802.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBENGU												
E10S03	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Kihanga												
E10S01	To facilitate quarterly procurement of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOLO												
E10S01	To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOLO												
E10S02	To facilitate extra duty allowance to HCWs working after normal working hours quarterly by June 2024											

Page 803.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI												
E10S08	To facilitate annually budgeting and planning for financial year 2024/2025 by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	5.00	400,000.00	5.00	400,000.00	5.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x

Facility: KIPONDA												
E10S06	To facilitate annual uniform allowance for 1 Nurse by June 2024.											
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa												
E10S09	To sensitized the community on the importance of being with ICHF											
	21113103	Extra-Duty	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 804.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa												
E10S0A	to facilitate quarterly payment of local salary to the assistant accountant by june 2024											
	21112108	Local Staff Salaries	Person	347,400.00	1.00	347,400.00	1.00	347,400.00	1.00	347,400.00		
Activity Total						347,400.00		347,400.00		347,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Lulanda												
E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024											
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	4.00	160,000.00		
Activity Total						120,000.00		120,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lulanda												
E10S03	To facilitate quarterly extra duty allowance for HCWs, working after normal hours by June 2024											

Page 805.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	130,000.00	1.00	130,000.00	1.00	130,000.00	2.00	260,000.00		
Activity Total						130,000.00		130,000.00		260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
E10S02	To facilitate procurement of 1 set of stationaries for by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI												
E10S04	To facilitate airtime and internet bundle for office use by June 2024											
	22012115	Communication Network Services	bundle	12,600.00	1.00	12,600.00	100.00	1,260,000.00	100.00	1,260,000.00		
Activity Total						12,600.00		1,260,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x

Facility: MAPANDA										
E10S09	To facilitate quarterly extra duty allowance to 4 health care provider who work after normal hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						320,000.00		160,000.00		160,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
E10S0A	To facilitate annual 2 health care provider uniform allowance by June 2024											
	22006112	Uniforms	Pair	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
E10S0B	To facilitate quarterly local Salaries to 1 Assistance Accountant payment by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						320,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
E10S0C	To facilitate quarterly minor rehabilitation of facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Mkalala	
E10S09	To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	v	RPM	x
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Facility: Mninga										
E10S07	To facilitate quarterly 3 HCWs who work after normal working hours monthly by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	72.00	2,880,000.00	72.00	2,880,000.00	72.00	2,880,000.00
Activity Total						2,880,000.00		2,880,000.00		2,880,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	v	RPM	x
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Facility: Mninga										
E10S08	To facilitate 1Healthcare Provider to attend 5days planning session for financial year 2022/2023 by June 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00
Activity Total						720,000.00		720,000.00		720,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	v	RPM	x
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Facility: Mninga										
E10S0D	To facilitate uniform allowance for 3 HCWs by June 2024									
	22006112	Uniforms	Person	120,000.00	5.00	600,000.00	5.00	600,000.00	5.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs				Annual Budget Estimate	Forward budget Estimates	Forward budget Estimates
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mninga												
E10S0F	To facilitate availability of 1sets cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mninga												
E10S0G	To facilitate availability of quarterly 1 sets of stationary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	530,000.00	1.00	530,000.00	1.00	530,000.00	1.00	530,000.00		
	22001109	Printing and Photocopying Costs	Each	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00		
Activity Total						1,930,000.00		1,930,000.00		1,930,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA												
E10S09	To facilitate quarterly payment of utilities bills (water, electricity ,gas) by June 2024											
	21111106	Public Officers	Quarterly	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Page 809.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA												
E10S0B	To facilitate annual uniform allowance for health care workers by June 2024											

	22006109	Special Uniforms and Clothing	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MTAMBULA												
E10S06	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MTAMBULA												
E10S07	To facilitate quarterly payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	21121101	Electricity	Unit	70,000.00	4.00	280,000.00	4.00	280,000.00	4.00	280,000.00		
Activity Total						280,000.00		280,000.00		280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyigo												
E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SAWALA												
E10S0C	To facilitate Submission of monthly report to DMO office June 2024											

	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SAWALA												
E10S0D	To facilitate biannual procurement of 4 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SAWALA												
E10S0E	To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		

Page 811.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: VIKULA												
E10S04	To facilitate quarterly 2 health care workers who works after normal hours by June 2024											
	21113103	Extra-Duty	kit	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F14 Family and child welfare services improved from 45% to 60% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nzivi												
F14S01	To facilitate monthly family planning outreach by June 2024											

	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F18 under five birth registration increased from 95% to 97% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBAO												
F18C01	To facilitate monthly integrated reproductive and child health outreach clinic by June 2024											
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Cost Centre Total						104,410,000.00		109,985,900.00		116,528,400.00		
Cost Centre: 508B Council Hospital Services												

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00		
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0H	To facilitate availability monthly allowance to 5 HCW who submits NHIF Claims to NHIF office by June 2024											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Mufindi District Hospital												
E10S0I	To facilitate monthly payment of local salaries (security guard and cleaner) by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	72.00	7,200,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						7,200,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0J	To facilitate monthly availability of electricity bills by June 2024											

Page 813.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Unit	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00		
Activity Total						2,600,000.00		2,600,000.00		2,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0K	To facilitate quarterly extra duty allowance to 30 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0M	To facilitate monthly availability of internet bundles for hospital use by June 2024											
	22012101	Internet and Email connections	Lumpsum	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00		
Activity Total						2,200,000.00		2,200,000.00		2,200,000.00		
Cost Centre Total						30,000,000.00		22,900,000.00		22,900,000.00		
Cost Centre: 508D Health Centres												

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
C11S0B	To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	1.00	625,000.00	1.00	625,000.00		
Activity Total						2,500,000.00		625,000.00		625,000.00		

Page 814.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
C11S0C	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024											
	21113103	Extra-Duty	Person days	30,000.00	5.00	150,000.00	1.00	30,000.00	1.00	30,000.00		
Activity Total						150,000.00		30,000.00		30,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	21113119	Medical and Dental Refunds	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22004102	Drugs and Medicines	kit	1,750,000.00	4.00	7,000,000.00	4.00	7,000,000.00	4.00	7,000,000.00		

	22004105	Hospital Supplies	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22004107	Laboratory Supplies	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
	22018107	Outsource maintenance contract services	Piece	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22028101	Medical and Laboratory equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00

Page 815.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP x RPM x

Facility: Malangali

C29S03	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.									
	21113103	Extra-Duty	Person days	30,000.00	11.00	330,000.00	4.00	120,000.00	4.00	120,000.00
Activity Total						330,000.00		120,000.00		120,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP x RPM x

Facility: Malangali

C29S05	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.									
	21113119	Medical and Dental Refunds	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22004102	Drugs and Medicines	kit	1,750,000.00	4.00	7,000,000.00	4.00	7,000,000.00	4.00	7,000,000.00
	22004104	Dental Supplies	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22004105	Hospital Supplies	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	22004107	Laboratory Supplies	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
	31122205	Medical Equipment	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP x RPM x

Facility: MBALAMAZIWA	
C29S04	To facilitate quarterly availability 1 kit of drug medicine , medical equipment and diagnosis supplies by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026	SDG	x	FYDP	x	RPM	x
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Facility: Mtwango										
C29S01	To facillitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024									
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
Activity Total						750,000.00		750,000.00		750,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026	SDG	x	FYDP	x	RPM	x
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Facility: SADANI										
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	252,500.00	4.00	1,010,000.00	4.00	1,010,000.00	4.00	1,010,000.00
Activity Total						1,010,000.00		1,010,000.00		1,010,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026	SDG	x	FYDP	x	RPM	x
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Facility: IFWAGI										
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
C21S0F	To facilitate monthly payment of local salaries (a cleaner) by June 2024											
	21112108	Local Staff Salaries	Person	5,000.00	60.00	300,000.00	60.00	300,000.00	60.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
C21S0C	To facilitate quarterly 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	6.00	900,000.00	6.00	900,000.00	6.00	900,000.00		
Activity Total						900,000.00		900,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
C21S0H	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Required Inputs		Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
			Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Month	447,400.00	4.00	1,789,600.00	4.00	1,789,600.00	4.00	1,789,600.00

Activity Total					1,789,600.00		1,789,600.00		1,789,600.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
C21S0I	To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
Activity Total					1,200,000.00		1,200,000.00		1,200,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
C21C0I	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	48.00	1,920,000.00		
Activity Total					1,920,000.00		1,920,000.00		1,920,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
C21S0O	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00		
Activity Total					600,000.00		600,000.00		600,000.00			

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.											
	21112108	Local Staff Salaries	Person days	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00		

Activity Total						1,950,000.00		1,950,000.00		1,950,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA											
C21S05	To facilitate monthly payment of 2 local staff by June 2024										
	21112108	Local Staff Salaries	Person	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Mtwango											
C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024										
	21113103	Extra-Duty	Person	40,000.00	15.00	600,000.00	15.00	600,000.00	15.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Mgololo											
C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person days	40,000.00	13.00	520,000.00	26.00	1,040,000.00	26.00	1,040,000.00	
Activity Total						520,000.00		1,040,000.00		1,040,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Mgololo											
C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book,rim paper ,stamp pad) by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA										
D14S03	To procure 2 set of cleaning supplies/equipment by June 2024									
	22001113	Cleaning Supplies	Set	130,000.00	2.00	260,000.00	2.00	260,000.00	2.00	260,000.00
Activity Total					260,000.00		260,000.00		260,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IFWAGI										
E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024									
	22003101	Petrol	Litres	558,000.00	1.00	558,000.00	1.00	558,000.00	1.00	558,000.00
	22003102	Diesel	Litres	4,000.00	160.00	640,000.00	160.00	640,000.00	160.00	640,000.00
Activity Total					1,198,000.00		1,198,000.00		1,198,000.00	

Page 821.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IFWAGI										
E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024									
	22002101	Electricity-Utilities	Unit	512,000.00	1.00	512,000.00	1.00	512,000.00	1.00	512,000.00
Activity Total					512,000.00		512,000.00		512,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IFWAGI										
E10S0F	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024									

	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023											
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											

Page 822.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Bill	1,030,400.00	1.00	1,030,400.00	1.00	1,030,400.00	1.00	1,030,400.00		
Activity Total						1,030,400.00		1,030,400.00		1,030,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	48.00	1,920,000.00		
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
E10S0K	To facilitate Quarterly allowance to HCW who deal with eClaim on iCHF by June 2024											

	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
E10S0L	To facilitate 5 HCW quarterly attend different health issues in and out side the facility by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		

Page 823.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
E10S0O	To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
	22020108	Direct Labour (contracted or casual hire)	Contract	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												

E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.									
	22001109	Printing and Photocopying Costs	Each	225,000.00	4.00	900,000.00	4.00	900,000.00	4.00	900,000.00
Activity Total						900,000.00		900,000.00		900,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S0E	To conduct quarterly 4 days Health Facility Management Team (HFMT) meeting by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												

E10S00	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: MBALAMAZIWA

E10S0C	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024									
	21121101	Electricity	Unit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
Activity Total						40,000.00		40,000.00		40,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: MBALAMAZIWA

E10S0G	To facilitate quarterly extra duty allowance to 10 health workers after normal working hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mgololo

E10C01	To facilitate annual minor rehabilitation of facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	790,000.00	1.00	790,000.00	1.00	790,000.00	1.00	790,000.00
Activity Total						790,000.00		790,000.00		790,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
E10S0A	To submit monthly HMIS reports at DMO Office by June by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
E10S0B	To conduct a Cascade Supportive Supervision to 4 Dispensaries by June2024											
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						240,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
E10S0G	To conduct quarterly 1 days HMT meeting by June 2024.											
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						240,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mtwango												
E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002101	Electricity-Utilities	Bill	10,000.00	15.00	150,000.00	12.00	120,000.00	12.00	120,000.00

Activity Total					150,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											
E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total					160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											
E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total					390,000.00		390,000.00		390,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											
E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024										
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	2.00	240,000.00	4.00	480,000.00	
Activity Total					240,000.00		240,000.00		480,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											
E10S0D	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF and CHF by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	

Activity Total					160,000.00		160,000.00		160,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: SADANI										
E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total					40,000.00		40,000.00		40,000.00	
Cost Centre Total					54,000,000.00		51,925,000.00		52,165,000.00	
Cost Centre: 508E Dispensaries										
Objective: A Service improved and HIV infection reduced										
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026					SDG	x	FYDP	x	RPM	x
Facility: IHOWANZA										
A08S01	To facilitate quarterly extra duty allowance two health care workers who works at C.T.C after normal working hours by June 2024									
	21113103	Extra-Duty	Person days	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total					100,000.00		100,000.00		100,000.00	

Page 829.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: A Service improved and HIV infection reduced										
Target: A14 Prevalence rate of HIV/AIDS among OPD case is reduced from 11.2% to 9.1% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI										
A14S01	To facilitate extra duty allowance for HCW who conduct community sensitization on HIV/AIDS Testing to 2 villages by June 2024									
	22004102	Drugs and Medicines	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total					160,000.00		160,000.00		160,000.00	
Objective: A Service improved and HIV infection reduced										
Target: A15 Prevalence rate of HIV/AIDS among OPD case is reduced from 11.3 % to 9.1 % by 2026					SDG	x	FYDP	x	RPM	x
Facility: KIBAO										

A15S01	To facilitate prevention of high level increase of HIV/AIDS by June 2024										
	21113103	Extra-Duty	Allowance	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGOMBAVANU											
C11S08	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00	
Activity Total						200,000.00		200,000.00		800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IHALIMBA											
C11S0A	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	1.00	50,000.00	
Activity Total						200,000.00		200,000.00		50,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI											
C11S0A	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024										
	22004102	Drugs and Medicines	kit	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00	
Activity Total						1,700,000.00		1,700,000.00		1,700,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MAPANDA											

C11S0C	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	312,500.00	4.00	1,250,000.00	4.00	1,250,000.00	4.00	1,250,000.00		
Activity Total						1,250,000.00		1,250,000.00		1,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mkalala												
C11S07	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA												
C11S06	To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024											
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	4.00	350,000.00	4.00	350,000.00		
Activity Total						350,000.00		350,000.00		350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA												
C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Ugesa												

C11S0A	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	315,000.00	4.00	1,260,000.00	4.00	1,260,000.00	4.00	1,260,000.00	
Activity Total						1,260,000.00		1,260,000.00		1,260,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: UHAFIWA											
C11S0C	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00	
Activity Total						250,000.00		250,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: UKAMI											
C11S0E	To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quarterly by june 2024										
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: UKAMI											
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quarterly by june 2024										
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: VIKULA											

C11S06	To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	225,000.00	4.00	900,000.00	4.00	900,000.00	4.00	900,000.00
Activity Total						900,000.00		900,000.00		900,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026 SDG x FYDP x RPM x

Facility: VIKULA

C11S08	To facilitate 1 HCWs on transport to msd to get drugs mothly by june 2024									
	21113103	Extra-Duty	Person	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026 SDG x FYDP x RPM x

Facility: IDETE

C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026 SDG x FYDP x RPM x

Facility: IDUNDA

C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026 SDG x FYDP x RPM x

Facility: IFUPIRA

C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: IGELEKE

C29S04	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
Activity Total						200,000.00		200,000.00		400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: IGODA

C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
Activity Total						200,000.00		200,000.00		400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: IGOMAA

C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu												
C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMTWA												
C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
C29S02	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	2,705,000.00	4.00	10,820,000.00	4.00	10,820,000.00	4.00	10,820,000.00		
Activity Total						10,820,000.00		10,820,000.00		10,820,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHANZUTWA												
C29S06	To facilitate quarterly transportation of medicine medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by june 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00

Activity Total					100,000.00		100,000.00		100,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IHAWAGA										
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00
Activity Total					200,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IHIMBO										
C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IKIMILINZOWO										
C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	8.00	1,600,000.00
Activity Total					200,000.00		400,000.00		1,600,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IKONGOSI										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IKWEHA										
C29S03	To procure quarterly 4 kits of medicines ,medical supplies and medical diagnostic Equipment by june 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	10.00	1,000,000.00	10.00	1,000,000.00
Activity Total					400,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: ILOGOMBE										
C29S03	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total					400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IPILIMO										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IRAMBA										
C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

Activity Total					400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: ISIPII										
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total					400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: ITONA										
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024									
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	2.00	800,000.00
Activity Total					400,000.00		400,000.00		800,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Itulavanu										
C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
Activity Total					250,000.00		250,000.00		250,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA										
C29S03	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	21113119	Medical and Dental Refunds	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00

	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22004104	Dental Supplies	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22004105	Hospital Supplies	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	22004107	Laboratory Supplies	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00
	31122205	Medical Equipment	kit	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP x RPM x

Facility: KIBAO

C29S01 To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024

	22004102	Drugs and Medicines	kit	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	4.00	1,600,000.00
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Page 840.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP x RPM x

Facility: KIBENGU

C29S03 To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024

	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
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Activity Total						400,000.00		400,000.00		400,000.00
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Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP x RPM x

Facility: Kihanga

C29S01 To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024

	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00
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Activity Total						250,000.00		250,000.00		250,000.00
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Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOLO												
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	312,500.00	4.00	1,250,000.00	4.00	1,250,000.00	4.00	1,250,000.00		
Activity Total						1,250,000.00		1,250,000.00		1,250,000.00		

Page 841.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPANGA												
C29S02	To facilitate quartely trasportation of 1 kit of medicines,medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by june 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPONDA												
C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA												
C29S03	To facilitate quarterly procured of1 kit of medicine, medical equipment ,medical supplies and diagnostic reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026				SDG	x	FYDP	x	RPM	x
Facility: Lulanda									
C29S02	To conduct quarterly procurement 4 kit of medicine, medical equipment and diagnostics supplies by June 2024								

Page 842.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00
Activity Total						250,000.00		250,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026				SDG	x	FYDP	x	RPM	x	
Facility: MADUMA										
C29S03	To procure one kit of medicine ,medical supplies,medical equipment and diagnostic supply quarterly by June 2024									
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	5.00	750,000.00
Activity Total						150,000.00		600,000.00		750,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026				SDG	x	FYDP	x	RPM	x	
Facility: MAGUNGULI										
C29S03	To facilitate quartely procurement 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024									
	22004102	Drugs and Medicines	kit	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026				SDG	x	FYDP	x	RPM	x	
Facility: MKONGE										
C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Page 843.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mninga												
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	4,375,000.00	4.00	17,500,000.00	4.00	17,500,000.00	4.00	17,500,000.00		
Activity Total						17,500,000.00		17,500,000.00		17,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MTAMBULA												
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MTILI												
C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00	
Activity Total						250,000.00		250,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: NUNDWE											
C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: NUNDWE											
C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Nyigo											
C29S03	To facilitate quarterly procurement of 1 kit of medicine ,medical supplies and medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Nyololo Njia Panda											

C29S04	To facilitate payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Unit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyololo Njia Panda												
C29S05	To facilitate quarterly procurement of 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	21113113	Outfit Allowance	Allowance	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00		
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nzivi												
C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Page 846.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SAWALA												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	2.00	500,000.00	5.00	1,250,000.00	5.00	1,250,000.00		
Activity Total						500,000.00		1,250,000.00		1,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: UGENZA												
C29S01	To facilitate procurement of 4 kit of medicine, medical supplies, medical equipment and diagnostic kit by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00		
Activity Total						400,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAMBILA												
C29S02	To procure one kit of medicine, medical equipment, and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	2.00	125,000.00	3.00	187,500.00		
Activity Total						250,000.00		125,000.00		187,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Wamimbwalwe												
C29S01	To facilitate quarterly procurement 1kits of medicine ,medical supplies, medical equipment by June 2024											

Page 847.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113119	Medical and Dental Refunds	kit	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	4.00	30,000.00	4.00	30,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												

C10S01	To facilitate bi annual supplementation of vitamin A,deworming and MUAC screening by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
C10S02	To conduct monthly integrated outreach services on immunization, clinics to under five children and FP services to 3 villages by june 2024											
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		

Page 848.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
C10S03	To conduct quarterly health education to the community on risk of home delivery by Jun 2024											
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C10S01	To facilitate monthly 2 health care workers working after normal hours for attending patients with emergency by june 2024											
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: NUNDWE												

C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: NUNDWE											
C10S02	To conduct quarterly integrated outreach services on family planning and immunization to under five years children's by June 2024										

Page 849.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Nzivi											
C10S01	TO conduct monthly integrated reproductive and U5 immunization and ANC outreach by june 2024										
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00	
Activity Total						80,000.00		80,000.00		80,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: VIKULA											
C10S02	To facilitate monthly education session to pregnant mothers on life style and heating habit by June 2024										
	21113103	Extra-Duty	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00	
Activity Total						360,000.00		360,000.00		360,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Wamimbwalwe											

C10S02	To facilitate bi annual outreach on supplementation of vitamin A ,deworming and MUAC screening by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: IPILIMO												
C24S03	To facilitate monthly referrals of 2 pregnant women to CEMOC high facility by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: IPILIMO												
C24S04	To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023											
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: ISIPII												
C24S03	To facilitate monthly referrals of five mothers from dispensaries to heath centers providing CEMOC SERVICES by june 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												

C24S09	To facilitate monthly DBS transportation from the facility to the district level by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026

SDG	x	FYDP	x	RPM	x
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Facility: MPANGA TAZARA

C24S02	To facilitate quarterly procurement of 1 kit of FEFO by June 2024									
	22004102	Drugs and Medicines	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						30,000.00		30,000.00		30,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026

SDG	x	FYDP	x	RPM	x
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Facility: MPANGA TAZARA

C24S03	To facilitate quarterly procurement of 1 kit of SP by June 2024									
	22004102	Drugs and Medicines	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						40,000.00		40,000.00		40,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026

SDG	x	FYDP	x	RPM	x
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Facility: MPANGA TAZARA

C24S04	To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Ugesa												
C24S04	To facilitate monthly 2 referral pregnant mother from dispensary to health center by June 2024											
	21113103	Extra-Duty	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAMBILA												
C24S01	To facilitate monthly referrals of 2 mother from dispensary to health centers, providing CEMOC services by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 Infant mortality rate reduced from 58 (9/1000lb) to 55(7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa												
C25S02	to facilitate immunization of HPV among adolescents eligible for this vaccine by june 2024											
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	4.00	80,000.00	1.00	20,000.00		
Activity Total						80,000.00		80,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C26 Neonatal mortality rate reduced from 55 (8/1000 LB) to 50 (7/1000 LB) by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
C26S04	To facilitate monthly referrals of pregnant Women by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
			Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00	

Activity Total					640,000.00		640,000.00		640,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Neonatal mortality rate reduced from 55 (8/1000 LB) to 50 (7/1000 LB) by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE										
C26S05	To conduct monthly 1 day of MPDSR meeting by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00
Activity Total					960,000.00		960,000.00		960,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026					SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA										
C38S02	To facilitate monthly health education on tuberculosis in the community by June 2024									
	21113103	Extra-Duty	Each	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
Activity Total					120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026					SDG	x	FYDP	x	RPM	x
Facility: UHAFIWA										
C38S01	To facilitate biannual payment of 1HCW who perform TB screening at community by June 2024									
	21113103	Extra-Duty	Allowance	30,000.00	3.00	90,000.00	3.00	90,000.00	4.00	120,000.00
Activity Total					90,000.00		90,000.00		120,000.00	

Mufindi DC		FORM 3B: ACTIVITY COSTING SHEET						2023/24			
Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C45 Prevalence of malaria cases among OPD reduced from 4.2% to 1.2% by June 2026					SDG	x	FYDP	x	RPM	x	
Facility: KIBAO											
C45S01	To conduct Quarterly one HFGC meeting by June 2024										
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	

Activity Total					320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C39 Prevalence rate of Cardiovascular diseases reduced from 0.32% to 0.28% by 2026					SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI										
C39S01	To facilitate extra duty allowance to HCW who conduct screening and counselling on cardiovascular diseases to 2 villages by June 2024									
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
Activity Total					60,000.00		60,000.00		60,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: KIBAO										
C21C02	To facilitate annually uniforms allowance to 2 health care provider by June 2024									
	21113103	Extra-Duty	Allowance	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total					240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: KIBAO										
C21S02	To facilitate monthly submissions of claims form at district level by June 2024									

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total					120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: KIBAO										
C21S03	To facilitate monthly local salaries to accountant assistant by June 2024									
	21112108	Local Staff Salaries	Allowance	347,000.00	1.00	347,000.00	1.00	347,000.00	1.00	347,000.00

Activity Total					390,000.00		390,000.00		390,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: Mninga										
C21S05	To facilitate 3 HCW who claim for iCHF after norma working hours by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	48.00	1,920,000.00	72.00	2,880,000.00	72.00	2,880,000.00
Activity Total					1,920,000.00		2,880,000.00		2,880,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: Mninga										
C21S06	To facilitate payment 2 monthly Salaries to an Assistant Accountant by June 2024									

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	390,000.00	2.00	780,000.00	2.00	780,000.00	2.00	780,000.00
Activity Total					780,000.00		780,000.00		780,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: Mninga										
C21S07	To facilitate payment of 2 local salaries Guard and cleanliness personels by June 2024									
	21112108	Local Staff Salaries	Person	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	12.00	600,000.00
Activity Total					1,200,000.00		1,200,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: IGOMBAVANU										
C23S0A	To motivate quarterly 3 Health service providers who work after Normal working hours by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	5.00	200,000.00	1.00	40,000.00	2.00	80,000.00

Activity Total					200,000.00		40,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IHANZUTWA											
C23S06	To conduct quarterly printing of 50 HMIS Books RCH caeds Child Growth Monitoring books and other 50 sets by june 2024										
	21111106	Public Officers	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00	
Activity Total					100,000.00		100,000.00		100,000.00		

Page 858.

FORM 3B: ACTIVITY COSTING SHEET **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IHIMBO											
C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	10.00	400,000.00	
Activity Total					200,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IKWEHA											
C23S06	To pay monthly utilities(water cummunication,Electricity) by june 2024										
	22001117	Distributions - TANESCO and water bodies	Unit	60,000.00	2.00	120,000.00	9.00	540,000.00	9.00	540,000.00	
Activity Total					120,000.00		540,000.00		540,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IKWEHA											
C23S07	To facilitate quarterly extra duty allowance to health provider who are scheduled to work after normal working hours by june 2024										
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00	

Activity Total					40,000.00		40,000.00		40,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: ITONA										
C23S01	To conduct quarterly health facility governing committee meeting by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: ITONA										
C23S05	To pay for utilities(electricity,water etc) by June 2024									
	22004102	Drugs and Medicines	Unit	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: KIBAO										
C23S01	To conduct quarterly printings of 50 HMIS book, RCH cards , child growth and monitoring books by June 2024									
	22001103	Printing and Photocopy paper	Book	86,500.00	2.00	173,000.00	1.00	86,500.00	1.00	86,500.00
Activity Total						173,000.00		86,500.00		86,500.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI										
C23S01	To facilitate monthly submission of report to DMO's office by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00

Activity Total		480,000.00		480,000.00		480,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C23S02	To facilitate monthly purchase of electricity for the facility by june 2024											
	21121101	Electricity	Unit	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA												
C23S01	To facilitate quarterly 1 health care to attend pre planning and planning for financial year 2024/2025											
	21113103	Extra-Duty	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI												
C23S04	To facilitate monthly payment of local staff salaries to assistant accountant by 2024											
	21112108	Local Staff Salaries	Person	347,400.00	1.00	347,400.00	1.00	347,400.00	1.00	347,400.00		
Activity Total						347,400.00		347,400.00		347,400.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MTILI												
C23S02	To conduct quarterly 1 HFGC meeting by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA												
C23S0A	To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA												
C23S0B	To facilitate minor rehabilitation of facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA												
C23S0C	To facilitate quarterly 2 HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x

Facility: Nyololo												
C23S04	To facilitate staff extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						300,000.00		300,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UGENZA												
C23S04	To facilitate minor rehabilitation of health facility building by June 2024											
	22032114	Parastatal Rehabilitation	Buildings	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UGENZA												
C23S05	To facilitate 1 HCW of training updates for ICHF by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00		
Activity Total						100,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Ugesa												
C23S03	To pay quarterly for utilities (Electricity) basis by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113133	Disturbance Allowance	Allowance	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x

Facility: UHAFIWA												
C23S06	To facilitate monthly submission of HMIS reports to DMO office by june 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa												
C01S02	To facilitate Quarterly rehabilitation of facility building area by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Piece	502,600.00	1.00	502,600.00	1.00	502,600.00	1.00	502,600.00		
Activity Total						502,600.00		502,600.00		502,600.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: NUNDWE												
C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		

Page 864.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa												
C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024											
	21113103	Extra-Duty	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	x

Facility: MAGUNGULI												
C22S04	To facilitate monthly extra duty allowance for HCW who conduct integrated out reach services on immunization and family planning to 2 villages by 2024											
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAPANDA												
C22S02	To conduct monthly integrated outreach services on immunization clinics to underfive children and FP services by june 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu												
D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024											

Page 865.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
Activity Total						125,000.00		125,000.00		125,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA												
D14S02	Tofacilitate qaterly procurements of cleaning equipments,by june 2024											
	22001113	Cleaning Supplies	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: MKONGE												
D14S03	To facilitate quarterly procurement of 1 sets cleaning equipment by June 2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
	22001113	Cleaning Supplies	Each	20,000.00	4.00	80,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						200,000.00		140,000.00		140,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UGENZA												
D14S01	To procure 1 set of cleanest material for health care facility quarterly by june 2024											
	22001113	Cleaning Supplies	Buildings	50,000.00	2.00	100,000.00	2.00	100,000.00	6.00	300,000.00		
Activity Total						100,000.00		100,000.00		300,000.00		

Page 866.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAMBILA												
D14S02	To conduct quaterly procurement of 6 kits of cleaning supplies (moppers,brooms etc) by june 2024											
	22001113	Cleaning Supplies	Set	45,000.00	2.00	90,000.00	2.00	90,000.00	4.00	180,000.00		
Activity Total						90,000.00		90,000.00		180,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
D17S02	To facilitate minor rehabilitation of water sources by june 2024											
	22018106	Direct labour (contracted or casual hire)	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,470,000.00	1.00	3,470,000.00	1.00	3,470,000.00	1.00	3,470,000.00		
Activity Total						5,470,000.00		5,470,000.00		5,470,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI												
D17S01	To facilitate monthly payment of utility bill (water,) for Facility by June 2024											
	22002102	Water Charges-Utilities	Unit	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		

Page 867.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA												
D17S01	To facilitate minor rehabilitation of heath waste infrastructure annual by June 2024											
	22001117	Distributions - TANESCO and water bodies	Annually	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00		
Activity Total						30,000.00		30,000.00		30,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D31 WASH in Community improved from 78% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MADUMA												
D31S01	To facilitate annually health education to 3 villages about using clean and standard toilet by June 2024											
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: CHOGO												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased									
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026				SDG	x	FYDP	x	RPM	x
Facility: IGELEKE									
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024								

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026				SDG	x	FYDP	x	RPM	x	
Facility: IGODA										
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	8.00	1,600,000.00
Activity Total						200,000.00		200,000.00		1,600,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026				SDG	x	FYDP	x	RPM	x	
Facility: IGOMAA										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026				SDG	x	FYDP	x	RPM	x	
Facility: Igombavanu-Mgagu										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00
Activity Total						125,000.00		125,000.00		125,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHALIMBA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKIMILINZOWO												
D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Itulavanu												
D29D01	To conduct facility minor rehabilitation by June 20234											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOLO												
D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Each	370,000.00	1.00	370,000.00	1.00	370,000.00	1.00	370,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Contract	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						570,000.00		570,000.00		570,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPANGA												
D29D01	To conduct quarterly facility minor rehabilitation by June 2023											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mninga												
D29S01	To conduct minor rehabilitation by June 2024											
	22018106	Direct labour (contracted or casual hire)	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Bag	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IBWANZI												
E10S03	To facilitate submission of monthly report to DMOS office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00		
Activity Total							120,000.00		120,000.00		120,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDETE												
E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total							200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDUNDA												
E10S04	To conduct quarterly Health Facility Governing Committee meeting by june 2024											
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00		
Activity Total							100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDUNDA												
E10S05	To facilitate quarterly extra duty allowance to 2 HCWs who work after normal hours by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: E Good Governance and Administrative Services Enhanced										

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFUPIRA												
E10S06	To conduct quarterly outreach services on immunization to under 5 years children's by June 2024											
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMTWA												
E10S05	To facilitate facility HCWs to participate various meeting outside the facility on quarterly basis by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by june 2024											
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
E10S05	To provide Quarterly allowances to an Assistant accountant for the purpose of posting information's to the system (FFARS, Planrep) by 2024											
	21113103	Extra-Duty	Person	80,000.00	3.00	240,000.00	3.00	240,000.00	3.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE											
E10S0D	To facilitate 5 days planning for financial year 2023/2024 by June 2024										
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00	
Activity Total						800,000.00		800,000.00		800,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE											
E10S0E	To facilitate monthly local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IHAWAGA											
E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IHOWANZA											
E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024										
	22002101	Electricity-Utilities	Unit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00	
Activity Total						100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced											

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKONGOSI												
E10S02	To procure quarterly 50 sets of HMIS Books and RCH Cards by June 2024											
	22001109	Printing and Photocopying Costs	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKWEHA												
E10S06	To pay monthly local salaries to 1 dispensary security guard and cleaner by june 2024											
	21112108	Local Staff Salaries	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKWEHA												
E10S07	To conduct 3 days monthly sensitization on iCHF to the community by june 2024											
	21113103	Extra-Duty	Allowance	40,000.00	3.00	120,000.00	8.00	320,000.00	12.00	480,000.00		
Activity Total						120,000.00		320,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ILOGOMBE												
E10S04	To facilitate monthly Report submission to DMO's office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: ILOGOMBE											
E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IRAMBA											
E10S07	To facilitate monthly payment of watchman by June 2024										

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Allowance	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IRAMBA											
E10S08	To facilitate annual procure of HCW'S uniform by June 2024										
	22006104	Uniforms and Ceremonial Dresses	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: ISIPII											
E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal hours by june 2024										
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	
Objective: E Good Governance and Administrative Services Enhanced											

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ISIPII												
E10S0A	To facilitate annual leave to 2 health care workers by june 2024											
	21113101	Leave Travel	Kilometer	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		120,000.00

Page 877.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA												
E10S0A	To facilitate minor facility rehabilitation by june 2024											
	22018106	Direct labour (contracted or casual hire)	Person	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		160,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA												
E10S0B	To facilitate quarterly extra duty allowance to HCW who work after normal working hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		20,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA												
E10S0D	To facilitate payment of electricity and water utilities by June 2024											
	21121101	Electricity	Unit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
	22002102	Water Charges-Utilities	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		

Activity Total		100,000.00		100,000.00		100,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBENGU												
E10S03	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kihanga												
E10S01	To facilitate quarterly procurement of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOLO												
E10S01	To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOLO												
E10S02	To facilitate extra duty allowance to HCWs working after normal working hours quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
E10S08	To facilitate annually budgeting and planning for financial year 2024/2025 by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	5.00	400,000.00	5.00	400,000.00	5.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPONDA												
E10S06	To facilitate annual uniform allowance for 1 Nurse by June 2024.											
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa												
E10S09	To sensitized the community on the importance of being with ICHF											
	21113103	Extra-Duty	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 880.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Kitasengwa												
E10S0A	to facilitate quarterly payment of local salary to the assistant accountant by june 2024											
	21112108	Local Staff Salaries	Person	347,400.00	1.00	347,400.00	1.00	347,400.00	1.00	347,400.00		
Activity Total						347,400.00		347,400.00		347,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Lulanda												
E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024											
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	4.00	160,000.00		
Activity Total						120,000.00		120,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Lulanda												
E10S03	To facilitate quarterly extra duty allowance for HCWs, working after normal hours by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	130,000.00	1.00	130,000.00	1.00	130,000.00	2.00	260,000.00		
Activity Total						130,000.00		130,000.00		260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: MADUMA												
E10S02	To facilitate procurement of 1 set of stationaries for by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI												
E10S04	To facilitate airtime and internet bundle for office use by June 2024											
	22012115	Communication Network Services	bundle	12,600.00	1.00	12,600.00	100.00	1,260,000.00	100.00	1,260,000.00		
Activity Total						12,600.00		1,260,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAPANDA												
E10S09	To facilitate quartery extra duty allowance to 4 health care provider who work after normal hours by june 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						320,000.00		160,000.00		160,000.00		

Page 882.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAPANDA												
E10S0A	To facilitate annual 2 health care provider uniform allowance by june 2024											
	22006112	Uniforms	Pair	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: MAPANDA												
E10S0B	To facilitate quarterly local Salaries to 1 Assistance Accountant payment by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						320,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAPANDA												
E10S0C	To facilitate quarterly minor rehabilitation of facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mkalala												
E10S09	To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024											

Page 883.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mninga												
E10S07	To facilitate quarterly 3 HCWs who work after normal working hours monthly by June 2024											
	21113103	Extra-Duty	Allowance	40,000.00	72.00	2,880,000.00	72.00	2,880,000.00	72.00	2,880,000.00		
Activity Total						2,880,000.00		2,880,000.00		2,880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Mninga												
E10S08	To facilitate 1Healthcare Provider to attend 5days planning session for financial year 2022/2023 by June 2024											
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mninga												
E10S0D	To facilitate uniform allowance for 3 HCWs by June 2024											
	22006112	Uniforms	Person	120,000.00	5.00	600,000.00	5.00	600,000.00	5.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Page 884.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mninga												
E10S0F	To facilitate availability of 1sets cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mninga												
E10S0G	To facilitate availability of quarterly 1 sets of stationary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	530,000.00	1.00	530,000.00	1.00	530,000.00	1.00	530,000.00		
	22001109	Printing and Photocopying Costs	Each	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00		
Activity Total						1,930,000.00		1,930,000.00		1,930,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MPANGA											
E10S09	To facilitate quarterly payment of utilities bills (water, electricity ,gas) by June 2024										
	21111106	Public Officers	Quarterly	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
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Facility: MPANGA

E10S0B	To facilitate annual uniform allowance for health care workers by June 2024										
	22006109	Special Uniforms and Clothing	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
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Facility: MTAMBULA

E10S06	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person days	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
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Facility: MTAMBULA

E10S07	To facilitate quarterly payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024										
	21121101	Electricity	Unit	70,000.00	4.00	280,000.00	4.00	280,000.00	4.00	280,000.00	
Activity Total						280,000.00		280,000.00		280,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Nyigo											
E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.										

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SAWALA											
E10S0C	To facilitate Submission of monthly report to DMO office June 2024										

	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SAWALA											
E10S0D	To facilitate biannual procurement of 4 sets of stationery by June 2024										

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SAWALA											
E10S0E	To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024										

	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00
Activity Total						220,000.00		220,000.00		220,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: VIKULA												
E10S04	To facilitate quarterly 2 health care workers who works after normal hours by June 2024											
	21113103	Extra-Duty	kit	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F14 Family and child welfare services improved from 45% to 60% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nzivi												
F14S01	To facilitate monthly family planning outreach by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F18 under five birth registration increased from 95% to 97% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBAO												
F18C01	To facilitate monthly integrated reproductive and child health outreach clinic by June 2024											
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Cost Centre Total						104,410,000.00		109,985,900.00		116,528,400.00		
Cost Centre: 508B Council Hospital Services												

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Mufindi District Hospital												
C29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00		
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0H	To facilitate availability monthly allowance to 5 HCW who submits NHIF Claims to NHIF office by June 2024											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0I	To facilitate monthly payment of local salaries (security guard and cleaner) by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	72.00	7,200,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						7,200,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0J	To facilitate monthly availability of electricity bills by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Unit	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00		
Activity Total						2,600,000.00		2,600,000.00		2,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Mufindi District Hospital												
E10S0K	To facilitate quarterly extra duty allowance to 30 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0M	To facilitate monthly availability of internet bundles for hospital use by June 2024											
	22012101	Internet and Email connections	Lumpsum	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00		
Activity Total						2,200,000.00		2,200,000.00		2,200,000.00		
Cost Centre Total						30,000,000.00		22,900,000.00		22,900,000.00		
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
C11S0B	To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	1.00	625,000.00	1.00	625,000.00		
Activity Total						2,500,000.00		625,000.00		625,000.00		

Page 890.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
C11S0C	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024											
	21113103	Extra-Duty	Person days	30,000.00	5.00	150,000.00	1.00	30,000.00	1.00	30,000.00		
Activity Total						150,000.00		30,000.00		30,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C29S02	To facilitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	21113119	Medical and Dental Refunds	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22004102	Drugs and Medicines	kit	1,750,000.00	4.00	7,000,000.00	4.00	7,000,000.00	4.00	7,000,000.00		
	22004105	Hospital Supplies	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22004107	Laboratory Supplies	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22018107	Outsource maintenance contract services	Piece	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22028101	Medical and Laboratory equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		

Page 891.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
C29S03	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	11.00	330,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						330,000.00		120,000.00		120,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
C29S05	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.											
	21113119	Medical and Dental Refunds	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	22004102	Drugs and Medicines	kit	1,750,000.00	4.00	7,000,000.00	4.00	7,000,000.00	4.00	7,000,000.00		
	22004104	Dental Supplies	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004105	Hospital Supplies	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004107	Laboratory Supplies	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	31122205	Medical Equipment	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA												
C29S04	To facilitate quarterly availability 1 kit of drug medicine , medical equipment and diagnosis supplies by June 2024											

Page 892.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mtwango												
C29S01	To facillitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
Activity Total						750,000.00		750,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: SADANI												
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	252,500.00	4.00	1,010,000.00	4.00	1,010,000.00	4.00	1,010,000.00		
Activity Total						1,010,000.00		1,010,000.00		1,010,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		

Page 893.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C21S0F	To facilitate monthly payment of local salaries (a cleaner) by June 2024											
	21112108	Local Staff Salaries	Person	5,000.00	60.00	300,000.00	60.00	300,000.00	60.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: KASANGA												
C21S0C	To facilitate quarterly 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	6.00	900,000.00	6.00	900,000.00	6.00	900,000.00		
Activity Total						900,000.00		900,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
C21S0H	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024											

Page 894.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Month	447,400.00	4.00	1,789,600.00	4.00	1,789,600.00	4.00	1,789,600.00		
Activity Total						1,789,600.00		1,789,600.00		1,789,600.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
C21S0I	To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	48.00	1,920,000.00		
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: Malangali										
C21S00	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.									
	21112108	Local Staff Salaries	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Page 895.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026	SDG	x	FYDP	x	RPM	v
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Facility: Malangali										
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.									
	21112108	Local Staff Salaries	Person days	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026	SDG	x	FYDP	x	RPM	v
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Facility: MBALAMAZIWA										
C21S05	To facilitate monthly payment of 2 local staff by June 2024									
	21112108	Local Staff Salaries	Person	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026	SDG	x	FYDP	x	RPM	v
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Facility: Mtwango										
C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024									
	21113103	Extra-Duty	Person	40,000.00	15.00	600,000.00	15.00	600,000.00	15.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026	SDG	x	FYDP	x	RPM	v
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Facility: Mgololo	
C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	40,000.00	13.00	520,000.00	26.00	1,040,000.00	26.00	1,040,000.00
Activity Total						520,000.00		1,040,000.00		1,040,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026	SDG	x	FYDP	x	RPM	v
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Facility: Mgololo										
C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book ,rim paper ,stamp pad) by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: MBALAMAZIWA										
D14S03	To procure 2 set of cleaning supplies/equipment by June 2024									
	22001113	Cleaning Supplies	Set	130,000.00	2.00	260,000.00	2.00	260,000.00	2.00	260,000.00
Activity Total						260,000.00		260,000.00		260,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: IFWAGI										
E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024									
	22003101	Petrol	Litres	558,000.00	1.00	558,000.00	1.00	558,000.00	1.00	558,000.00
	22003102	Diesel	Litres	4,000.00	160.00	640,000.00	160.00	640,000.00	160.00	640,000.00
Activity Total						1,198,000.00		1,198,000.00		1,198,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Unit	512,000.00	1.00	512,000.00	1.00	512,000.00	1.00	512,000.00		
Activity Total						512,000.00		512,000.00		512,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S0F	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023											
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22002101	Electricity-Utilities	Bill	1,030,400.00	1.00	1,030,400.00	1.00	1,030,400.00	1.00	1,030,400.00		
Activity Total						1,030,400.00		1,030,400.00		1,030,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	48.00	1,920,000.00		
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
E10S0K	To facilitate Quarterly allowance to HCW who deal with eClaim on iCHF by June 2024											
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
E10S0L	To facilitate 5 HCW quarterly attend different health issues in and out side the facility by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		

Page 899.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
E10S0O	To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024											

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
	22020108	Direct Labour (contracted or casual hire)	Contract	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.											
	22001109	Printing and Photocopying Costs	Each	225,000.00	4.00	900,000.00	4.00	900,000.00	4.00	900,000.00		
Activity Total						900,000.00		900,000.00		900,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												

E10S0E	To conduct quarterly 4 days Health Facility Management Team (HFMT) meeting by June 2024.										
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00	
Activity Total						640,000.00		640,000.00		640,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Malangali											
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.										
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Malangali											
E10S0O	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00	
Activity Total						60,000.00		60,000.00		60,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA											
E10S0C	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024										
	21121101	Electricity	Unit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00	
Activity Total						40,000.00		40,000.00		40,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA											

E10S0G	To facilitate quarterly extra duty allowance to 10 health workers after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
E10C01	To facilitate annual minor rehabilitation of facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	790,000.00	1.00	790,000.00	1.00	790,000.00	1.00	790,000.00		
Activity Total						790,000.00		790,000.00		790,000.00		

Page 902.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
E10S0A	To submit monthly HMIS reports at DMO Office by June by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
E10S0B	To conduct a Cascade Supportive Supervision to 4 Dispensaries by June2024											
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						240,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												

E10S0G	To conduct quarterly 1 days HMT meeting by June 2024.										
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	1.00	40,000.00	1.00	40,000.00	
Activity Total						240,000.00		40,000.00		40,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mtwango											
E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024										

Page 903.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22002101	Electricity-Utilities	Bill	10,000.00	15.00	150,000.00	12.00	120,000.00	12.00	120,000.00	
Activity Total						150,000.00		120,000.00		120,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: SADANI											
E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: SADANI											
E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: SADANI											

E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024									
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	2.00	240,000.00	4.00	480,000.00
Activity Total						240,000.00		240,000.00		480,000.00

Page 904.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: SADANI

E10S0D	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF and CHF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: SADANI

E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						40,000.00		40,000.00		40,000.00

Cost Centre Total						54,000,000.00		51,925,000.00		52,165,000.00
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Cost Centre: 508E Dispensaries

Objective: A Service improved and HIV infection reduced

Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026

SDG	x	FYDP	x	RPM	v
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Facility: IHOWANZA

A08S01	To facilitate quarterly extra duty allowance two health care workers who works at C.T.C after normal working hours by June 2024									
	21113103	Extra-Duty	Person days	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Page 905.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A14 Prevalence rate of HIV/AIDS among OPD case is reduced from 11.2% to 9.1% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
A14S01	To facilitate extra duty allowance for HCW who conduct community sensitization on HIV/AIDS Testing to 2 villages by June 2024											
	22004102	Drugs and Medicines	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A15 Prevalence rate of HIV/AIDS among OPD case is reduced from 11.3 % to 9.1 % by 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
A15S01	To facilitate prevention of high level increase of HIV/AIDS by June 2024											
	21113103	Extra-Duty	Allowance	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMBAVANU												
C11S08	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
Activity Total						200,000.00		200,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHALIMBA												
C11S0A	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	1.00	50,000.00		
Activity Total						200,000.00		200,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI												
C11S0A	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by june 2024											
	22004102	Drugs and Medicines	kit	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00		
Activity Total						1,700,000.00		1,700,000.00		1,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
C11S0C	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quaetery by june 2024											
	22004102	Drugs and Medicines	kit	312,500.00	4.00	1,250,000.00	4.00	1,250,000.00	4.00	1,250,000.00		
Activity Total						1,250,000.00		1,250,000.00		1,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mkalala												
C11S07	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by june 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA												
C11S06	To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024											

	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	4.00	350,000.00	4.00	350,000.00	
Activity Total						350,000.00		350,000.00		350,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MWITIKILWA											
C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Ugesa											
C11S0A	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	315,000.00	4.00	1,260,000.00	4.00	1,260,000.00	4.00	1,260,000.00	
Activity Total						1,260,000.00		1,260,000.00		1,260,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UHAFIWA											
C11S0C	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00	
Activity Total						250,000.00		250,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UKAMI											
C11S0E	To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quartery by june 2024										

	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: UKAMI												
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quarterly by june 2024											
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: VIKULA												
C11S06	To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	225,000.00	4.00	900,000.00	4.00	900,000.00	4.00	900,000.00		
Activity Total						900,000.00		900,000.00		900,000.00		

Page 909.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: VIKULA												
C11S08	To facilitate 1 HCWs on transport to msd to get drugs mothly by june 2024											
	21113103	Extra-Duty	Person	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDETE												
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDUNDA												
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFUPIRA												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

Page 910.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGELEKE												
C29S04	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGODA												
C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024											

	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMAA												
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Page 911.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Igombavanu-Mgagu												
C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMTWA												
C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
C29S02	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

	22004102	Drugs and Medicines	kit	2,705,000.00	4.00	10,820,000.00	4.00	10,820,000.00	4.00	10,820,000.00		
Activity Total						10,820,000.00		10,820,000.00		10,820,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHANZUTWA												
C29S06	To facilitate quarterly transportation of medicine medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by june 2024											

Page 912.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHAWAGA												
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHIMBO												
C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKIMILINZOWO												
C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	8.00	1,600,000.00
Activity Total						200,000.00		400,000.00		1,600,000.00

Page 913.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP x RPM v

Facility: IKONGOSI

C29S01 To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024

	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP x RPM v

Facility: IKWEHA

C29S03 To procure quarterly 4 kits of medicines ,medical supplies and medical diagnostic Equipment by june 2024

	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	10.00	1,000,000.00	10.00	1,000,000.00
Activity Total						400,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP x RPM v

Facility: ILOGOMBE

C29S03 To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024

	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP x RPM v

Facility: IPILIMO

C29S01 To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024

Page 914.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IRAMBA												
C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ISIP11												
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ITONA												
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	2.00	800,000.00		
Activity Total						400,000.00		400,000.00		800,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Itulavanu												
C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total							250,000.00		250,000.00		250,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA												
C29S03	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	21113119	Medical and Dental Refunds	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	22004104	Dental Supplies	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00		
	22004105	Hospital Supplies	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00		
	22004107	Laboratory Supplies	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00		
	31122205	Medical Equipment	kit	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00		
Activity Total							400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	4.00	1,600,000.00		

Mufindi DC											FORM 3B: ACTIVITY COSTING SHEET		2023/24	
		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates				
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates				
Activity Total							1,600,000.00		1,600,000.00		1,600,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved														
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v		

Facility: KIBENGU												
C29S03	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kihanga												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOLO												
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	312,500.00	4.00	1,250,000.00	4.00	1,250,000.00	4.00	1,250,000.00		
Activity Total						1,250,000.00		1,250,000.00		1,250,000.00		

Page 917.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIPANGA												
C29S02	To facilitate quartely trasportation of 1 kit of medicines,medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by june 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: KIPONDA												
C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA												
C29S03	To facilitate quarterly procured of 1 kit of medicine, medical equipment ,medical supplies and diagnostic reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Lulanda												
C29S02	To conduct quarterly procurement 4 kit of medicine, medical equipment and diagnostics supplies by June 2024											

Page 918.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MADUMA												
C29S03	To procure one kit of medicine ,medical supplies,medical equipment and diagnostic supply quarterly by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	5.00	750,000.00		
Activity Total						150,000.00		600,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MAGUNGULI												
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MKONGE												
C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Page 919.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mninga												
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	4,375,000.00	4.00	17,500,000.00	4.00	17,500,000.00	4.00	17,500,000.00		
Activity Total						17,500,000.00		17,500,000.00		17,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA												
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MTAMBULA												
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MTILI												
C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024											

Page 920.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: NUNDWE												
C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: NUNDWE												
C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Nyigo										
C29S03	To facilitate quarterly procurement of 1 kit of medicine ,medical supplies and medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Page 921.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo Njia Panda												
C29S04	To facilitate payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Unit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo Njia Panda												
C29S05	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024											
	21113113	Outfit Allowance	Allowance	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00		
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nzivi												
C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagonostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Page 922.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SAWALA												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	2.00	500,000.00	5.00	1,250,000.00	5.00	1,250,000.00		
Activity Total						500,000.00		1,250,000.00		1,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: UGENZA												
C29S01	To facilitate procurement of 4 kit of medicine, medical supplies, medical equipment and diagnostic kit by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00		
Activity Total						400,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: UHAMBILA												
C29S02	To procure one kit of medicine,medical equipment,and diagonostic supplies by june 2024											
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	2.00	125,000.00	3.00	187,500.00		
Activity Total						250,000.00		125,000.00		187,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Wamimbwalwe												
C29S01	To facilitate quarterly procurement 1kits of medicine ,medical supplies, medical equipment by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	21113119	Medical and Dental Refunds	kit	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	4.00	30,000.00	4.00	30,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: IGOWOLE

C10S01	To facilitate bi annual supplementation of vitamin A, deworming and MUAC screening by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: IGOWOLE

C10S02	To conduct monthly integrated outreach services on immunization, clinics to under five children and FP services to 3 villages by June 2024									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE											
C10S03	To conduct quarterly health education to the community on risk of home delivery by Jun 2024										
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00	

Activity Total					960,000.00		960,000.00		960,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI										
C10S01	To facilitate monthly 2 health care workers working after normal hours for attending patients with emergency by june 2024									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00
Activity Total					400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: NUNDWE										
C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total					160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: NUNDWE										
C10S02	To conduct quarterly integrated outreach services on family planning and immunization to under five years children's by June 2024									

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total					160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Nzivi										
C10S01	TO conduct monthly integrated reproductive and U5 immunization and ANC outreach by june 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00

Activity Total					80,000.00		80,000.00		80,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: VIKULA										
C10S02	To facilitate monthly education session to pregnant mothers on life style and heating habit by June 2024									
	21113103	Extra-Duty	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00
Activity Total					360,000.00		360,000.00		360,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Wamimbwalwe										
C10S02	To facilitate bi annual outreach on supplementation of vitamin A ,deworming and MUAC screening by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	x	FYDP	x	RPM	v
Facility: IPILIMO										
C24S03	To facilitate monthly referrals of 2 pregnant women to CEMOC high facility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total					160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	x	FYDP	x	RPM	v
Facility: IPILIMO										
C24S04	To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00

Activity Total						240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: ISIPII											
C24S03	To facilitate monthly referrals of five mothers from dispensaries to health centers providing CEMOC SERVICES by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI											
C24S09	To facilitate monthly DBS transportation from the facility to the district level by June 2024										

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA											
C24S02	To facilitate quarterly procurement of 1 kit of FEFO by June 2024										
	22004102	Drugs and Medicines	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00	
Activity Total						30,000.00		30,000.00		30,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA											
C24S03	To facilitate quarterly procurement of 1 kit of SP by June 2024										
	22004102	Drugs and Medicines	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00	

Activity Total					40,000.00		40,000.00		40,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA												
C24S04	To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024											
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total					80,000.00		80,000.00		80,000.00			

Page 928.

FORM 3B: ACTIVITY COSTING SHEET **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Ugesa												
C24S04	To facilitate monthly 2 referral pregnant mother from dispensary to health center by June 2024											
	21113103	Extra-Duty	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total					300,000.00		300,000.00		300,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UHAMBILA												
C24S01	To facilitate monthly referrals of 2 mother from dispensary to health centers, providing CEMOC services by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total					160,000.00		160,000.00		160,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C25 Infant mortality rate reduced from 58 (9/1000lb) to 55(7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kitasengwa												
C25S02	to facilitate immunization of HPV among adolescents eligible for this vaccine by june 2024											
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	4.00	80,000.00	1.00	20,000.00		

Activity Total					80,000.00		80,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Neonatal mortality rate reduced from 55 (8/1000 LB) to 50 (7/1000 LB) by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE										
C26S04	To facilitate monthly referrals of pregnant Women by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Neonatal mortality rate reduced from 55 (8/1000 LB) to 50 (7/1000 LB) by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE										
C26S05	To conduct monthly 1 day of MPDSR meeting by June 2024									

	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00
Activity Total						960,000.00		960,000.00		960,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026					SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA										
C38S02	To facilitate monthly health education on tuberculosis in the community by June 2024									

	21113103	Extra-Duty	Each	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026					SDG	x	FYDP	x	RPM	v
Facility: UHAFIWA										
C38S01	To facilitate biannual payment of 1HCW who perform TB screening at community by June 2024									

	21113103	Extra-Duty	Allowance	30,000.00	3.00	90,000.00	3.00	90,000.00	4.00	120,000.00
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Activity Total		90,000.00		90,000.00		120,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C45 Prevalence of malaria cases among OPD reduced from 4.2% to 1.2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
C45S01	To conduct Quarterly one HFGC meeting by june 2024											
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C39 Prevalence rate of Cardiovascul ar diseases reduced from 0.32%to0.28% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
C39S01	To facilitate extra duty allowance to HCW who conduct screening and counselling on cardiovascular diseases to 2 villages by June 2024											
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
C21C02	To facilitate annually uniforms allowance to 2 health care provider by June 2024											
	21113103	Extra-Duty	Allowance	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
C21S02	To facilitate monthly submissions of clams form at district level by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
C21S03	To facilitate monthly local salaries to accountant assistant by June 2024											
	21112108	Local Staff Salaries	Allowance	347,000.00	1.00	347,000.00	1.00	347,000.00	1.00	347,000.00		
Activity Total						347,000.00		347,000.00		347,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
C21S04	To facilitate monthly motivation to 2 providers who claim for ICHF after normal working hours by June 2024											
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KIPONDA												
C21S03	To facilitate quarterly extra duty allowance to 2 health provider working after normal working hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: Mninga												
C21S02	To facilitate monthly submission of claims at regional/district level by June 2024											
	21113103	Extra-Duty	Allowance	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mninga												
C21S04	To facilitate payment of local salaries to Accounts Assistant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mninga												
C21S05	To facilitate 3 HCW who claim for iCHF after norma working hours by June 2024											
	21113103	Extra-Duty	Allowance	40,000.00	48.00	1,920,000.00	72.00	2,880,000.00	72.00	2,880,000.00		
Activity Total						1,920,000.00		2,880,000.00		2,880,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mninga												
C21S06	To facilitate payment 2 monthly Salaries to an Assistant Accountant by June 2024											

Page 933.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Person	390,000.00	2.00	780,000.00	2.00	780,000.00	2.00	780,000.00		
Activity Total						780,000.00		780,000.00		780,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: Mninga												
C21S07	To facilitate payment of 2 local salaries Guard and cleanliness personels by June 2024											
	21112108	Local Staff Salaries	Person	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	12.00	600,000.00		
Activity Total						1,200,000.00		1,200,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMBAVANU												
C23S0A	To motivate quarterly 3 Health service providers who work after Normal working hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	5.00	200,000.00	1.00	40,000.00	2.00	80,000.00		
Activity Total						200,000.00		40,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IHANZUTWA												
C23S06	To conduct quartely printing of 50 HMIS Books RCH caeds Child Growth Monitoring books and other 50 sets by june 2024											
	21111106	Public Officers	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		

Page 934.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IHIMBO												
C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: IKWEHA												
C23S06	To pay monthly utilities(water cummunication,Electricity) by june 2024											
	22001117	Distributions - TANESCO and water bodies	Unit	60,000.00	2.00	120,000.00	9.00	540,000.00	9.00	540,000.00		
Activity Total						120,000.00		540,000.00		540,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IKWEHA												
C23S07	To facilitate quarterly extra duty allowance to health provider who are scheduled to work after normal working hours by june 2024											
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: ITONA												
C23S01	To conduct quartery health facility governing committee meeting by june2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: ITONA												
C23S05	To pay for utilities(electricity,water etc) by june 2024											
	22004102	Drugs and Medicines	Unit	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: KIBAO												
C23S01	To conduct quarterly printings of 50 HMIS book, RCH cards , child growth and monitoring books by June 2024											
	22001103	Printing and Photocopy paper	Book	86,500.00	2.00	173,000.00	1.00	86,500.00	1.00	86,500.00		
Activity Total						173,000.00		86,500.00		86,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI												
C23S01	To facilitate monthly submission of report to DMO's office by june 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Page 936.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI												
C23S02	To facilitate monthly purchase of electricity for the facility by june 2024											
	21121101	Electricity	Unit	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA												
C23S01	To facilitate quarterly 1 health care to attend pre planning and planning for financial year 2024/2025											
	21113103	Extra-Duty	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: MAGUNGULI												
C23S04	To facilitate monthly payment of local staff salaries to assistant accountant by 2024											
	21112108	Local Staff Salaries	Person	347,400.00	1.00	347,400.00	1.00	347,400.00	1.00	347,400.00		
Activity Total						347,400.00		347,400.00		347,400.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MTILI												
C23S02	To conduct quarterly 1 HFGC meeting by June 2024											

Page 937.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MWITIKILWA												
C23S0A	To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MWITIKILWA												
C23S0B	To facilitate minor rehabilitation of facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: MWITIKILWA										
C23S0C	To facilitate quarterly 2 HFGC meeting by June 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Page 938.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo												
C23S04	To facilitate staff extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						300,000.00		300,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UGENZA												
C23S04	To facilitate minor rehabilitation of health facility building by June 2024											
	22032114	Parastatal Rehabilitation	Buildings	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UGENZA												
C23S05	To facilitate 1 HCW of training updates for ICHF by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00		
Activity Total						100,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: Ugesa	
C23S03	To pay quarterly for utilities (Electricity) basis by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113133	Disturbance Allowance	Allowance	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026	SDG	x	FYDP	x	RPM	v
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Facility: UHAFIWA										
C23S06	To facilitate monthly submission of HMIS reports to DMO office by june 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: Kitasengwa										
C01S02	To facilitate Quarterly rehabilitation of facility building area by june 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Piece	502,600.00	1.00	502,600.00	1.00	502,600.00	1.00	502,600.00
Activity Total						502,600.00		502,600.00		502,600.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: NUNDWE										
C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs				Annual Budget Estimate	Forward budget Estimates	Forward budget Estimates
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kitasengwa												
C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024											
	21113103	Extra-Duty	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
C22S04	To facilitate monthly extra duty allowance for HCW who conduct integrated out reach services on immunization and family planning to 2 villages by 2024											
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
C22S02	To conduct monthly integrated outreach services on immunization clinics to underfive children and FP services by june 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Igombavanu-Mgagu												
D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Required Inputs		Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
			Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00

Activity Total					125,000.00		125,000.00		125,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA										
D14S02	To facilitate quarterly procurements of cleaning equipments, by June 2024									
	22001113	Cleaning Supplies	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
Activity Total					80,000.00		80,000.00		80,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: MKONGE										
D14S03	To facilitate quarterly procurement of 1 sets cleaning equipment by June 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
	22001113	Cleaning Supplies	Each	20,000.00	4.00	80,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total					200,000.00		140,000.00		140,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: UGENZA										
D14S01	To procure 1 set of cleanest material for health care facility quarterly by June 2024									
	22001113	Cleaning Supplies	Buildings	50,000.00	2.00	100,000.00	2.00	100,000.00	6.00	300,000.00
Activity Total					100,000.00		100,000.00		300,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: UHAMBILA										
D14S02	To conduct quarterly procurement of 6 kits of cleaning supplies (moppers, brooms etc) by June 2024									

	22001113	Cleaning Supplies	Set	45,000.00	2.00	90,000.00	2.00	90,000.00	4.00	180,000.00		
Activity Total						90,000.00		90,000.00		180,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
D17S02	To facilitate minor rehabilitation of water sources by june 2024											
	22018106	Direct labour (contracted or casual hire)	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,470,000.00	1.00	3,470,000.00	1.00	3,470,000.00	1.00	3,470,000.00		
Activity Total						5,470,000.00		5,470,000.00		5,470,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
D17S01	To facilitate monthly payment of utility bill (water,) for Facility by June 2024											
	22002102	Water Charges-Utilities	Unit	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		

Page 943.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA												
D17S01	To facilitate minor rehabilitation of heath waste infrastructure annual byJune 2024											
	22001117	Distributions - TANESCO and water bodies	Annually	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00		
Activity Total						30,000.00		30,000.00		30,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D31 WASH in Community improved from 78% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MADUMA												

D31S01	To facilitate annually health education to 3 villages about using clean and standard toilet by June 2024											
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: CHOGO												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGELEKE												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGODA												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	8.00	1,600,000.00		
Activity Total						200,000.00		200,000.00		1,600,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMAA												

D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Igombavanu-Mgagu												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
Activity Total						125,000.00		125,000.00		125,000.00		

Page 945.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHALIMBA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKIMILINZOWO												
D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Itulavanu												

D29D01	To conduct facility minor rehabilitation by June 20234											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOLO												
D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024											

Page 946.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Each	370,000.00	1.00	370,000.00	1.00	370,000.00	1.00	370,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Contract	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						570,000.00		570,000.00		570,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIPANGA												
D29D01	To conduct quarterly facility minor rehabilitation by June 2023											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mninga												
D29S01	To conduct minor rehabilitation by June 2024											
	22018106	Direct labour (contracted or casual hire)	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Bag	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Nyigo											
D29D01	To conduct health facility building rehabilitation by June 2024.										
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	

Page 947.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IBWANZI											
E10S03	To facilitate submission of monthly report to DMOS office by June 2024										
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IDETE											
E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IDUNDA											
E10S04	To conduct quarterly Health Facility Governing Committee meeting by june 2024										
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00	
Activity Total						100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced											

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IDUNDA											
E10S05	To facilitate quarterly extra duty allowance to 2 HCWs who work after normal hours by June 2024										

Page 948.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IFUPIRA											

E10S06	To conduct quarterly outreach services on immunization to under 5 years children's by June 2024										
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IGOMTWA											

E10S05	To facilitate facility HCWs to participate various meeting outside the facility on quarterly basis by June 2024										
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE											

E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by june 2024										
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	

Page 949.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
E10S05	To provide Quarterly allowances to an Assistant accountant for the purpose of posting information's to the system (FFARS, Planrep) by 2024											
	21113103	Extra-Duty	Person	80,000.00	3.00	240,000.00	3.00	240,000.00	3.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
E10S0D	To facilitate 5 days planning for financial year 2023/2024 by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
E10S0E	To facilitate monthly local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHAWAGA												
E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHOWANZA												
E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024											
	22002101	Electricity-Utilities	Unit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKONGOSI												
E10S02	To procure quarterly 50 sets of HMIS Books and RCH Cards by June 2024											
	22001109	Printing and Photocopying Costs	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKWEHA												
E10S06	To pay monthly local salaries to 1 dispensary security guard and cleaner by june 2024											
	21112108	Local Staff Salaries	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		

Page 951.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKWEHA												
E10S07	To conduct 3 days monthly sensitization on iCHF to the community by june 2024											

	21113103	Extra-Duty	Allowance	40,000.00	3.00	120,000.00	8.00	320,000.00	12.00	480,000.00		
Activity Total						120,000.00		320,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ILOGOMBE												
E10S04	To facilitate monthly Report submission to DMO's office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ILOGOMBE												
E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IRAMBA												
E10S07	To facilitate monthly payment of watchman by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IRAMBA												
E10S08	To facilitate annual procure of HCW'S uniform by June 2024											

	22006104	Uniforms and Ceremonial Dresses	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ISIPII												
E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal hours by june 2024											
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ISIPII												
E10S0A	To facilitate annual leave to 2 health care workers by june 2024											
	21113101	Leave Travel	Kilometer	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		

Page 953.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA												
E10S0A	To facilitate minor facility rehabilitation by june 2024											
	22018106	Direct labour (contracted or casual hire)	Person	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA												

E10S0B	To facilitate quarterly extra duty allowance to HCW who work after normal working hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA												
E10S0D	To facilitate payment of electricity and water utilities by June 2024											
	21121101	Electricity	Unit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
	22002102	Water Charges-Utilities	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		

Page 954.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBENGU												
E10S03	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kihanga												
E10S01	To facilitate quarterly procurement of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: KILOLO												
E10S01	To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOLO												
E10S02	To facilitate extra duty allowance to HCWs working after normal working hours quarterly by June 2024											

Page 955.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI												
E10S08	To facilitate annually budgeting and planning for financial year 2024/2025 by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	5.00	400,000.00	5.00	400,000.00	5.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIPONDA												
E10S06	To facilitate annual uniform allowance for 1 Nurse by June 2024.											
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Kitasengwa										
E10S09	To sensitized the community on the importance of being with ICHF									
	21113103	Extra-Duty	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Page 956.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kitasengwa												
E10S0A	to facilitate quarterly payment of local salary to the assistant accountant by june 2024											
	21112108	Local Staff Salaries	Person	347,400.00	1.00	347,400.00	1.00	347,400.00	1.00	347,400.00		
Activity Total						347,400.00		347,400.00		347,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Lulanda												
E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024											
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	4.00	160,000.00		
Activity Total						120,000.00		120,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Lulanda	
E10S03	To facilitate quarterly extra duty allowance for HCWs, working after normal hours by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	130,000.00	1.00	130,000.00	1.00	130,000.00	2.00	260,000.00
Activity Total						130,000.00		130,000.00		260,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: MADUMA										
E10S02	To facilitate procurement of 1 set of stationaries for by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00
Activity Total						200,000.00		400,000.00		600,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: MAGUNGULI										
E10S04	To facilitate airtime and internet bundle for office use by June 2024									
	22012115	Communication Network Services	bundle	12,600.00	1.00	12,600.00	100.00	1,260,000.00	100.00	1,260,000.00
Activity Total						12,600.00		1,260,000.00		1,260,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: MAPANDA										
E10S09	To facilitate qartery extra duty allowance to 4 health care provider who work after normal hours by june 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						320,000.00		160,000.00		160,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
E10S0A	To facilitate annual 2 health care provider uniform allowance by june 2024											
	22006112	Uniforms	Pair	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
E10S0B	To facilitate quarterly local Salaries to 1 Assistance Accountant payment by june 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						320,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
E10S0C	To facilitate quarterly minor rehabilitation of facility building by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mkalala												
E10S09	To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mninga										
E10S07	To facilitate quarterly 3 HCWs who work after normal working hours monthly by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	72.00	2,880,000.00	72.00	2,880,000.00	72.00	2,880,000.00
Activity Total					2,880,000.00		2,880,000.00		2,880,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mninga										
E10S08	To facilitate 1Healthcare Provider to attend 5days planning session for financial year 2022/2023 by June 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00
Activity Total					720,000.00		720,000.00		720,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mninga										
E10S0D	To facilitate uniform allowance for 3 HCWs by June 2024									
	22006112	Uniforms	Person	120,000.00	5.00	600,000.00	5.00	600,000.00	5.00	600,000.00
Activity Total					600,000.00		600,000.00		600,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mninga										
E10S0F	To facilitate availability of 1sets cleaning supplies by June 2024									
	22001113	Cleaning Supplies	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00

Activity Total					600,000.00		600,000.00		600,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mninga												
E10S0G	To facilitate availability of quarterly 1 sets of stationary by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	530,000.00	1.00	530,000.00	1.00	530,000.00	1.00	530,000.00		
	22001109	Printing and Photocopying Costs	Each	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00		
Activity Total					1,930,000.00		1,930,000.00		1,930,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA												
E10S09	To facilitate quarterly payment of utilities bills (water, electricity ,gas) by June 2024											
	21111106	Public Officers	Quarterly	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total					200,000.00		200,000.00		200,000.00			

Page 961.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA												
E10S0B	To facilitate annual uniform allowance for health care workers by June 2024											
	22006109	Special Uniforms and Clothing	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total					120,000.00		120,000.00		120,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MTAMBULA												
E10S06	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											

	21113103	Extra-Duty	Person days	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MTAMBULA												
E10S07	To facilitate quarterly payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	21121101	Electricity	Unit	70,000.00	4.00	280,000.00	4.00	280,000.00	4.00	280,000.00		
Activity Total						280,000.00		280,000.00		280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyigo												
E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.											

Page 962.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SAWALA												
E10S0C	To facilitate Submission of monthly report to DMO office June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SAWALA												
E10S0D	To facilitate biannual procurement of 4 sets of stationery by June 2024											

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SAWALA												
E10S0E	To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		

Page 963.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: VIKULA												
E10S04	To facilitate quarterly 2 health care workers who works after normal hours by June 2024											
	21113103	Extra-Duty	kit	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F14 Family and child welfare services improved from 45% to 60% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nzivi												
F14S01	To facilitate monthly family planning outreach by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F18 under five birth registration increased from 95% to 97% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
F18C01	To facilitate monthly inte greted reproductive and child health outreach clinic by June 2024											

	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00
Cost Centre Total						104,410,000.00		109,985,900.00		116,528,400.00
Cost Centre: 508B Council Hospital Services										

Page 964.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00	1.00	15,000,000.00		
Activity Total						15,000,000.00		15,000,000.00		15,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0H	To facilitate availability monthly allowance to 5 HCW who submits NHIF Claims to NHIF office by June 2024											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00	20.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0I	To facilitate monthly payment of local salaries (security guard and cleaner) by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	72.00	7,200,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						7,200,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Mufindi District Hospital	
E10S0J	To facilitate monthly availability of electricity bills by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002101	Electricity-Utilities	Unit	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00	1.00	2,600,000.00
Activity Total						2,600,000.00		2,600,000.00		2,600,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026 SDG v FYDP x RPM x

Facility: Mufindi District Hospital										
E10S0K	To facilitate quarterly extra duty allowance to 30 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	30.00	1,800,000.00	30.00	1,800,000.00
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026 SDG v FYDP x RPM x

Facility: Mufindi District Hospital										
E10S0M	To facilitate monthly availability of internet bundles for hospital use by June 2024									
	22012101	Internet and Email connections	Lumpsum	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00	1.00	2,200,000.00
Activity Total						2,200,000.00		2,200,000.00		2,200,000.00
Cost Centre Total						30,000,000.00		22,900,000.00		22,900,000.00

Cost Centre: 508D Health Centres

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026 SDG v FYDP x RPM x

Facility: Mgololo										
C11S0B	To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	1.00	625,000.00	1.00	625,000.00
Activity Total						2,500,000.00		625,000.00		625,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
C11S0C	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024											
	21113103	Extra-Duty	Person days	30,000.00	5.00	150,000.00	1.00	30,000.00	1.00	30,000.00		
Activity Total						150,000.00		30,000.00		30,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	21113119	Medical and Dental Refunds	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22004102	Drugs and Medicines	kit	1,750,000.00	4.00	7,000,000.00	4.00	7,000,000.00	4.00	7,000,000.00		
	22004105	Hospital Supplies	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22004107	Laboratory Supplies	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
	22018107	Outsource maintenance contract services	Piece	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22028101	Medical and Laboratory equipment	Set	600,000.00	1.00	600,000.00	1.00	600,000.00	1.00	600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
C29S03	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	11.00	330,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						330,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
C29S05	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.											
	21113119	Medical and Dental Refunds	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	22004102	Drugs and Medicines	kit	1,750,000.00	4.00	7,000,000.00	4.00	7,000,000.00	4.00	7,000,000.00		
	22004104	Dental Supplies	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004105	Hospital Supplies	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004107	Laboratory Supplies	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	31122205	Medical Equipment	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						9,000,000.00		9,000,000.00		9,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C29S04	To facilitate quarterly availability 1 kit of drug medicine , medical equipment and diagnosis supplies by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00

Activity Total					600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Mtwango										
C29S01	To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
Activity Total					750,000.00		750,000.00		750,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: SADANI										
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	252,500.00	4.00	1,010,000.00	4.00	1,010,000.00	4.00	1,010,000.00
Activity Total					1,010,000.00		1,010,000.00		1,010,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: IFWAGI										
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00
Activity Total					320,000.00		320,000.00		320,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: IFWAGI										
C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024									
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00

Activity Total					390,000.00		390,000.00		390,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: IFWAGI										
C21S0F	To facilitate monthly payment of local salaries (a cleaner) by June 2024									
	21112108	Local Staff Salaries	Person	5,000.00	60.00	300,000.00	60.00	300,000.00	60.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: KASANGA										
C21S0C	To facilitate quarterly 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	6.00	900,000.00	6.00	900,000.00	6.00	900,000.00
Activity Total					900,000.00		900,000.00		900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: KASANGA										
C21S0H	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024									

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Month	447,400.00	4.00	1,789,600.00	4.00	1,789,600.00	4.00	1,789,600.00
Activity Total						1,789,600.00		1,789,600.00		1,789,600.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: KASANGA										
C21S0I	To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024									
	21112108	Local Staff Salaries	Person	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00	12.00	1,200,000.00

Activity Total					1,200,000.00		1,200,000.00		1,200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: Malangali										
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.									
	21113103	Extra-Duty	Person	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	48.00	1,920,000.00
Activity Total					1,920,000.00		1,920,000.00		1,920,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: Malangali										
C21S00	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.									
	21112108	Local Staff Salaries	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00
Activity Total					600,000.00		600,000.00		600,000.00	

Page 971.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: Malangali										
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.									
	21112108	Local Staff Salaries	Person days	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00
Activity Total					1,950,000.00		1,950,000.00		1,950,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA										
C21S05	To facilitate monthly payment of 2 local staff by June 2024									
	21112108	Local Staff Salaries	Person	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: Mtwango										
C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024									
	21113103	Extra-Duty	Person	40,000.00	15.00	600,000.00	15.00	600,000.00	15.00	600,000.00
Activity Total					600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: Mgololo										
C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024									

Page 972.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	40,000.00	13.00	520,000.00	26.00	1,040,000.00	26.00	1,040,000.00
Activity Total						520,000.00		1,040,000.00		1,040,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: Mgololo										
C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book,rim paper ,stamp pad) by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA										
D14S03	To procure 2 set of cleaning supplies/equipment by June 2024									
	22001113	Cleaning Supplies	Set	130,000.00	2.00	260,000.00	2.00	260,000.00	2.00	260,000.00

Activity Total					260,000.00		260,000.00		260,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											
E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024										
	22003101	Petrol	Litres	558,000.00	1.00	558,000.00	1.00	558,000.00	1.00	558,000.00	
	22003102	Diesel	Litres	4,000.00	160.00	640,000.00	160.00	640,000.00	160.00	640,000.00	
Activity Total					1,198,000.00		1,198,000.00		1,198,000.00		

Page 973.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											
E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024										
	22002101	Electricity-Utilities	Unit	512,000.00	1.00	512,000.00	1.00	512,000.00	1.00	512,000.00	
Activity Total					512,000.00		512,000.00		512,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											
E10S0F	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00	
Activity Total					800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											
E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023										

	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											

Page 974.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Bill	1,030,400.00	1.00	1,030,400.00	1.00	1,030,400.00	1.00	1,030,400.00		
Activity Total						1,030,400.00		1,030,400.00		1,030,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	48.00	1,920,000.00	48.00	1,920,000.00	48.00	1,920,000.00		
Activity Total						1,920,000.00		1,920,000.00		1,920,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
E10S0K	To facilitate Quarterly allowance to HCW who deal with eClaim on iCHF by June 2024											
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
E10S0L	To facilitate 5 HCW quarterly attend different health issues in and out side the facility by June 2024											

	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Page 975.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
E10S00	To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
	22020108	Direct Labour (contracted or casual hire)	Contract	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.											
	22001109	Printing and Photocopying Costs	Each	225,000.00	4.00	900,000.00	4.00	900,000.00	4.00	900,000.00		
Activity Total						900,000.00		900,000.00		900,000.00		

Page 976.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0E	To conduct quarterly 4 days Health Facility Management Team (HFMT) meeting by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0O	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00

Activity Total					60,000.00		60,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA											
E10S0C	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024										
	21121101	Electricity	Unit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00	
Activity Total					40,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA											
E10S0G	To facilitate quarterly extra duty allowance to 10 health workers after normal working hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00	
Activity Total					400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mgololo											
E10C01	To facilitate annual minor rehabilitation of facility buildings by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	790,000.00	1.00	790,000.00	1.00	790,000.00	1.00	790,000.00	
Activity Total					790,000.00		790,000.00		790,000.00		

Page 978.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mgololo											
E10S0A	To submit monthly HMIS reports at DMO Office by June by June 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00	

Activity Total					360,000.00		360,000.00		360,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
E10S0B	To conduct a Cascade Supportive Supervision to 4 Dispensaries by June2024											
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total					240,000.00		80,000.00		80,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
E10S0G	To conduct quarterly 1 days HMT meeting by June 2024.											
	21113103	Extra-Duty	Person days	40,000.00	6.00	240,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total					240,000.00		40,000.00		40,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mtwango												
E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22002101	Electricity-Utilities	Bill	10,000.00	15.00	150,000.00	12.00	120,000.00	12.00	120,000.00		
Activity Total					150,000.00		120,000.00		120,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		

Activity Total					160,000.00		160,000.00		160,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: SADANI										
E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024									
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00
Activity Total					390,000.00		390,000.00		390,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: SADANI										
E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024									
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	2.00	240,000.00	4.00	480,000.00
Activity Total					240,000.00		240,000.00		480,000.00	

Page 980.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: SADANI										
E10S0D	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF and CHF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total					160,000.00		160,000.00		160,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: SADANI										
E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00

Activity Total					40,000.00		40,000.00		40,000.00		
Cost Centre Total					54,000,000.00		51,925,000.00		52,165,000.00		
Cost Centre: 508E Dispensaries											
Objective: A Service improved and HIV infection reduced											
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026						SDG	v	FYDP	x	RPM	x
Facility: IHOWANZA											
A08S01	To facilitate quarterly extra duty allowance two health care workers who works at C.T.C after normal working hours by June 2024										
	21113103	Extra-Duty	Person days	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00	
Activity Total					100,000.00		100,000.00		100,000.00		

Page 981.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: A Service improved and HIV infection reduced											
Target: A14 Prevalence rate of HIV/AIDS among OPD case is reduced from 11.2% to 9.1% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI											
A14S01	To facilitate extra duty allowance for HCW who conduct community sensitization on HIV/AIDS Testing to 2 villages by June 2024										
	22004102	Drugs and Medicines	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total					160,000.00		160,000.00		160,000.00		
Objective: A Service improved and HIV infection reduced											
Target: A15 Prevalence rate of HIV/AIDS among OPD case is reduced from 11.3 % to 9.1 % by 2026						SDG	v	FYDP	x	RPM	x
Facility: KIBAO											
A15S01	To facilitate prevention of high level increase of HIV/AIDS by June 2024										
	21113103	Extra-Duty	Allowance	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00	
Activity Total					120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOMBAVANU											

C11S08	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
Activity Total						200,000.00		200,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHALIMBA												
C11S0A	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024											

Page 982.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	1.00	50,000.00		
Activity Total						200,000.00		200,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C11S0A	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by june 2024											
	22004102	Drugs and Medicines	kit	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00	1.00	1,700,000.00		
Activity Total						1,700,000.00		1,700,000.00		1,700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAPANDA												
C11S0C	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quaetery by june 2024											
	22004102	Drugs and Medicines	kit	312,500.00	4.00	1,250,000.00	4.00	1,250,000.00	4.00	1,250,000.00		
Activity Total						1,250,000.00		1,250,000.00		1,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mkalala												

C11S07	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by june 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Page 983.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA												
C11S06	To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024											
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	4.00	350,000.00	4.00	350,000.00		
Activity Total						350,000.00		350,000.00		350,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MWITIKILWA												
C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Ugesa												
C11S0A	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	315,000.00	4.00	1,260,000.00	4.00	1,260,000.00	4.00	1,260,000.00		
Activity Total						1,260,000.00		1,260,000.00		1,260,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA												

C11S0C	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00
Activity Total						250,000.00		250,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: UKAMI

C11S0E	To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quartery by june 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: UKAMI

C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quartery by june 2024									
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: VIKULA

C11S06	To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	225,000.00	4.00	900,000.00	4.00	900,000.00	4.00	900,000.00
Activity Total						900,000.00		900,000.00		900,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: VIKULA												
C11S08	To facilitate 1 HCWs on transport to msd to get drugs mothly by june 2024											
	21113103	Extra-Duty	Person	45,000.00	4.00	180,000.00	4.00	180,000.00	4.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IDETE												
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IDUNDA												
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFUPIRA												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IGELEKE										
C29S04	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
Activity Total					200,000.00		200,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IGODA										
C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00
Activity Total					200,000.00		200,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IGOMAA										
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu										
C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00

Activity Total					250,000.00		250,000.00		250,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IGOMTWA										
C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE										
C29S02	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	2,705,000.00	4.00	10,820,000.00	4.00	10,820,000.00	4.00	10,820,000.00
Activity Total					10,820,000.00		10,820,000.00		10,820,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IHANZUTWA										
C29S06	To facilitate quarterly transportation of medicine medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024									

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	50,000.00	2.00	100,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IHAWAGA										
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00

Activity Total					200,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IHIMBO										
C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IKIMILINZOWO										
C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	8.00	1,600,000.00
Activity Total					200,000.00		400,000.00		1,600,000.00	

Page 989.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IKONGOSI										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IKWEHA										
C29S03	To procure quarterly 4 kits of medicines ,medical supplies and medical diagnostic Equipment by june 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	10.00	1,000,000.00	10.00	1,000,000.00

Activity Total					400,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: ILOGOMBE										
C29S03	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total					400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IPILIMO										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IRAMBA										
C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: ISIPII										
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

Activity Total					400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: ITONA											
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024										
	22004102	Drugs and Medicines	kit	400,000.00	1.00	400,000.00	1.00	400,000.00	2.00	800,000.00	
Activity Total					400,000.00		400,000.00		800,000.00		

Page 991.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Itulavanu											
C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00	
Activity Total					250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA											
C29S03	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	21113119	Medical and Dental Refunds	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00	
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
	22004104	Dental Supplies	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00	
	22004105	Hospital Supplies	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00	
	22004107	Laboratory Supplies	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00	
	31122205	Medical Equipment	kit	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00	
Activity Total					400,000.00		400,000.00		400,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBAO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	400,000.00	4.00	1,600,000.00	4.00	1,600,000.00	4.00	1,600,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBENGU												
C29S03	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kihanga												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOLO												
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	312,500.00	4.00	1,250,000.00	4.00	1,250,000.00	4.00	1,250,000.00		
Activity Total						1,250,000.00		1,250,000.00		1,250,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIPANGA												
C29S02	To facilitate quarterly transportation of 1 kit of medicines, medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIPONDA												
C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA												
C29S03	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, medical supplies and diagnostic reagents quarterly by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Lulanda												
C29S02	To conduct quarterly procurement 4 kit of medicine, medical equipment and diagnostics supplies by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00	
Activity Total						250,000.00		250,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MADUMA											
C29S03	To procure one kit of medicine ,medical supplies,medical equipment and diagnostic supply quarterly by June 2024										
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	4.00	600,000.00	5.00	750,000.00	
Activity Total						150,000.00		600,000.00		750,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI											
C29S03	To facilitate quartly procurement 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024										
	22004102	Drugs and Medicines	kit	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MKONGE											
C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024										
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mninga											

C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	4,375,000.00	4.00	17,500,000.00	4.00	17,500,000.00	4.00	17,500,000.00		
Activity Total						17,500,000.00		17,500,000.00		17,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	37,500.00	4.00	150,000.00	4.00	150,000.00	4.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MTAMBULA												
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MTILI												
C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	8.00	500,000.00		
Activity Total						250,000.00		250,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: NUNDWE												

C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: NUNDWE											
C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nyigo											
C29S03	To facilitate quarterly procurement of 1 kit of medicine ,medical supplies and medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	

Page 997.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nyololo Njia Panda											
C29S04	To facilitate payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024										
	22002101	Electricity-Utilities	Unit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00	
Activity Total						100,000.00		100,000.00		100,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nyololo Njia Panda											

C29S05	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024											
	21113113	Outfit Allowance	Allowance	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00		
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						700,000.00		700,000.00		700,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nzivi												
C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Page 998.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SAWALA												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	2.00	500,000.00	5.00	1,250,000.00	5.00	1,250,000.00		
Activity Total						500,000.00		1,250,000.00		1,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: UGENZA												
C29S01	To facilitate procurement of 4 kit of medicine, medical supplies, medical equipment and diagnostic kit by June 2024											
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	8.00	800,000.00	8.00	800,000.00		
Activity Total						400,000.00		800,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: UHAMBILA												
C29S02	To procure one kit of medicine,medical equipment,and diagonostic supplies by june 2024											
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	2.00	125,000.00	3.00	187,500.00		
Activity Total						250,000.00		125,000.00		187,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Wamimbwalwe												
C29S01	To facilitate quarterly procurement 1kits of medicine ,medical supplies, medical equipment by June 2024											

Page 999.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113119	Medical and Dental Refunds	kit	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	4.00	30,000.00	4.00	30,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												
C10S01	To facilitate bi annual supplementation of vitamin A,deworming and MUAC screening by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												

C10S02	To conduct monthly integrated outreach services on immunization, clinics to under five children and FP services to 3 villages by june 2024									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00

Page 1,000.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												
C10S03	To conduct quarterly health education to the community on risk of home delivery by Jun 2024											
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C10S01	To facilitate monthly 2 health care workers working after normal hours for attending patients with emergency by june 2024											
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: NUNDWE												
C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: NUNDWE												

C10S02	To conduct quarterly integrated outreach services on family planning and immunization to under five years children's by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Nzivi

C10S01	TO conduct monthly integrated reproductive and U5 immunization and ANC outreach by june 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: VIKULA

C10S02	To facilitate monthly education session to pregnant mothers on life style and heating habit by June 2024									
	21113103	Extra-Duty	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Wamimbwalwe

C10S02	To facilitate bi annual outreach on supplementation of vitamin A ,deworming and MUAC screening by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: IPILIMO												
C24S03	To facilitate monthly referrals of 2 pregnant women to CEMOC high facility by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: IPILIMO												
C24S04	To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023											
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: ISIPII												
C24S03	To facilitate monthly referrals of five mothers from dispensaries to health centers providing CEMOC SERVICES by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C24S09	To facilitate monthly DBS transportation from the facility to the district level by June 2024											

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Required Inputs		Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
			Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00

Activity Total					160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA										
C24S02	To facilitate quarterly procurement of 1 kit of FEFO by June 2024									
	22004102	Drugs and Medicines	kit	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total					30,000.00		30,000.00		30,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA										
C24S03	To facilitate quarterly procurement of 1 kit of SP by June 2024									
	22004102	Drugs and Medicines	kit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total					40,000.00		40,000.00		40,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA										
C24S04	To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total					80,000.00		80,000.00		80,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: Ugesa										
C24S04	To facilitate monthly 2 referral pregnant mother from dispensary to health center by June 2024									
	21113103	Extra-Duty	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00

Activity Total					300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: UHAMBILA										
C24S01	To facilitate monthly referrals of 2 mother from dispensary to health centers, providing CEMOC services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total					160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C25 Infant mortality rate reduced from 58 (9/1000lb) to 55(7/1000lb) by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Kitasengwa										
C25S02	to facilitate immunization of HPV among adolescents eligible for this vaccine by june 2024									
	21113103	Extra-Duty	Person days	20,000.00	4.00	80,000.00	4.00	80,000.00	1.00	20,000.00
Activity Total					80,000.00		80,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Neonatal mortality rate reduced from 55 (8/1000 LB) to 50 (7/1000 LB) by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE										
C26S04	To facilitate monthly referrals of pregnant Women by June 2024									

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C26 Neonatal mortality rate reduced from 55 (8/1000 LB) to 50 (7/1000 LB) by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE										
C26S05	To conduct monthly 1 day of MPDSR meeting by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00

Activity Total						960,000.00		960,000.00		960,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026						SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA											
C38S02	To facilitate monthly health education on tuberculosis in the community by June 2024										
	21113103	Extra-Duty	Each	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026						SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA											
C38S01	To facilitate biannual payment of 1HCW who perform TB screening at community by June 2024										
	21113103	Extra-Duty	Allowance	30,000.00	3.00	90,000.00	3.00	90,000.00	4.00	120,000.00	
Activity Total						90,000.00		90,000.00		120,000.00	

Page 1,006.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C45 Prevalence of malaria cases among OPD reduced from 4.2% to 1.2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: KIBAO											
C45S01	To conduct Quarterly one HFGC meeting by June 2024										
	21113103	Extra-Duty	Allowance	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C39 Prevalence rate of Cardiovascular diseases reduced from 0.32% to 0.28% by 2026						SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI											
C39S01	To facilitate extra duty allowance to HCW who conduct screening and counselling on cardiovascular diseases to 2 villages by June 2024										
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00	

Activity Total					60,000.00		60,000.00		60,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: KIBAO										
C21C02	To facilitate annually uniforms allowance to 2 health care provider by June 2024									
	21113103	Extra-Duty	Allowance	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00
Activity Total					240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: KIBAO										
C21S02	To facilitate monthly submissions of clams form at district level by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00
Activity Total					120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: KIBAO										
C21S03	To facilitate monthly local salaries to accountant assistant by June 2024									
	21112108	Local Staff Salaries	Allowance	347,000.00	1.00	347,000.00	1.00	347,000.00	1.00	347,000.00
Activity Total					347,000.00		347,000.00		347,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: KIBAO										
C21S04	To facilitate monthly motivation to 2 providers who claim for ICHF after normal working hours by June 2024									
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00

Activity Total					40,000.00		40,000.00		40,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: KIPONDA											
C21S03	To facilitate quarterly extra duty allowance to 2 health provider working after normal working hours by June 2024										
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00	
Activity Total					80,000.00		80,000.00		80,000.00		

FORM 3B: ACTIVITY COSTING SHEET **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: Mninga											
C21S02	To facilitate monthly submission of claims at regional/district level by June 2024										
	21113103	Extra-Duty	Allowance	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00	
Activity Total					480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: Mninga											
C21S04	To facilitate payment of local salaries to Accounts Assistant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total					390,000.00		390,000.00		390,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: Mninga											
C21S05	To facilitate 3 HCW who claim for iCHF after norma working hours by June 2024										
	21113103	Extra-Duty	Allowance	40,000.00	48.00	1,920,000.00	72.00	2,880,000.00	72.00	2,880,000.00	

Activity Total					1,920,000.00		2,880,000.00		2,880,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: Mninga										
C21S06	To facilitate payment 2 monthly Salaries to an Assistant Accountant by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	390,000.00	2.00	780,000.00	2.00	780,000.00	2.00	780,000.00
Activity Total						780,000.00		780,000.00		780,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: Mninga										
C21S07	To facilitate payment of 2 local salaries Guard and cleanliness personels by June 2024									
	21112108	Local Staff Salaries	Person	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	12.00	600,000.00
Activity Total						1,200,000.00		1,200,000.00		600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: IGOMBAVANU										
C23S0A	To motivate quarterly 3 Health service providers who work after Normal working hours by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	5.00	200,000.00	1.00	40,000.00	2.00	80,000.00
Activity Total						200,000.00		40,000.00		80,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: IHANZUTWA										
C23S06	To conduct quartely printing of 50 HMIS Books RCH caeds Child Growth Monitoring books and other 50 sets by june 2024									
	21111106	Public Officers	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00

Activity Total		100,000.00		100,000.00		100,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: IHIMBO												
C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: IKWEHA												
C23S06	To pay monthly utilities(water cummunication,Electricity) by june 2024											
	22001117	Distributions - TANESCO and water bodies	Unit	60,000.00	2.00	120,000.00	9.00	540,000.00	9.00	540,000.00		
Activity Total						120,000.00		540,000.00		540,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: IKWEHA												
C23S07	To facilitate quarterly extra duty allowance to health provider who are scheduled to work after normal working hours by june 2024											
	21113103	Extra-Duty	Allowance	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: ITONA												
C23S01	To conduct quartery health facility governing committee meeting by june2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: ITONA												
C23S05	To pay for utilities(electricity,water etc) by june 2024											
	22004102	Drugs and Medicines	Unit	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBAO												
C23S01	To conduct quarterly printings of 50 HMIS book, RCH cards , child growth and monitoring books by June 2024											
	22001103	Printing and Photocopy paper	Book	86,500.00	2.00	173,000.00	1.00	86,500.00	1.00	86,500.00		
Activity Total						173,000.00		86,500.00		86,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C23S01	To facilitate monthly submission of report to DMO's office by june 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Page 1,012.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x

Facility: KILOSA MUFINDI												
C23S02	To facilitate monthly purchase of electricity for the facility by june 2024											
	21121101	Electricity	Unit	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA												
C23S01	To facilitate quarterly 1 health care to attend pre planning and planning for financial year 2024/2025											
	21113103	Extra-Duty	Each	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI												
C23S04	To facilitate monthly payment of local staff salaries to assistant accountant by 2024											
	21112108	Local Staff Salaries	Person	347,400.00	1.00	347,400.00	1.00	347,400.00	1.00	347,400.00		
Activity Total						347,400.00		347,400.00		347,400.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: MTILI												
C23S02	To conduct quarterly 1 HFGC meeting by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x

Facility: MWITIKILWA												
C23S0A	To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: MWITIKILWA												
C23S0B	To facilitate minor rehabilitation of facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: MWITIKILWA												
C23S0C	To facilitate quarterly 2 HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,014.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo												
C23S04	To facilitate staff extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	4.00	1,200,000.00		
Activity Total						300,000.00		300,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x

Facility: UGENZA												
C23S04	To facilitate minor rehabilitation of health facility building by June 2024											
	22032114	Parastatal Rehabilitation	Buildings	200,000.00	1.00	200,000.00	2.00	400,000.00	4.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UGENZA												
C23S05	To facilitate 1 HCW of training updates for ICHF by June 2024											
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	2.00	200,000.00	4.00	400,000.00		
Activity Total						100,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Ugesa												
C23S03	To pay quarterly for utilities (Electricity) basis by June 2024											

Page 1,015.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113133	Disturbance Allowance	Allowance	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA												
C23S06	To facilitate monthly submission of HMIS reports to DMO office by june 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Kitasengwa												
C01S02	To facilitate Quarterly rehabilitation of facility building area by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Piece	502,600.00	1.00	502,600.00	1.00	502,600.00	1.00	502,600.00		
Activity Total						502,600.00		502,600.00		502,600.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: NUNDWE												
C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		

Page 1,016.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kitasengwa												
C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024											
	21113103	Extra-Duty	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI												
C22S04	To facilitate monthly extra duty allowance for HCW who conduct integrated out reach services on immunization and family planning to 2 villages by 2024											
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	v	FYDP	x	RPM	x

Facility: MAPANDA												
C22S02	To conduct monthly integrated outreach services on immunization clinics to underfive children and FP services by june 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu												
D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024											

Page 1,017.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
Activity Total						125,000.00		125,000.00		125,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA												
D14S02	Tofacilitate qaterly procurements of cleaning equipments,by june 2024											
	22001113	Cleaning Supplies	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MKONGE												
D14S03	To facilitate quarterly procurement of 1 sets cleaning equipment by June 2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
	22001113	Cleaning Supplies	Each	20,000.00	4.00	80,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						200,000.00		140,000.00		140,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												

Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: UGENZA												
D14S01	To procure 1 set of cleanest material for health care facility quarterly by june 2024											
	22001113	Cleaning Supplies	Buildings	50,000.00	2.00	100,000.00	2.00	100,000.00	6.00	300,000.00		
Activity Total						100,000.00		100,000.00		300,000.00		

Page 1,018.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: UHAMBILA												
D14S02	To conduct quaterly procurement of 6 kits of cleaning supplies (moppers,brooms etc) by june 2024											
	22001113	Cleaning Supplies	Set	45,000.00	2.00	90,000.00	2.00	90,000.00	4.00	180,000.00		
Activity Total						90,000.00		90,000.00		180,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												
D17S02	To facilitate minor rehabilitation of water sources by june 2024											
	22018106	Direct labour (contracted or casual hire)	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,470,000.00	1.00	3,470,000.00	1.00	3,470,000.00	1.00	3,470,000.00		
Activity Total						5,470,000.00		5,470,000.00		5,470,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI												
D17S01	To facilitate monthly payment of utility bill (water,) for Facility by June 2024											
	22002102	Water Charges-Utilities	Unit	5,000.00	12.00	60,000.00	12.00	60,000.00	12.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		

Page 1,019.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA												
D17S01	To facilitate minor rehabilitation of health waste infrastructure annual by June 2024											
	22001117	Distributions - TANESCO and water bodies	Annually	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00		
Activity Total						30,000.00		30,000.00		30,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D31 WASH in Community improved from 78% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MADUMA												
D31S01	To facilitate annually health education to 3 villages about using clean and standard toilet by June 2024											
	21113103	Extra-Duty	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: CHOGO												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGELEKE												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGODA												
D29D01	To facilitate minor rehabilitation of health facilitate buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	8.00	1,600,000.00		
Activity Total						200,000.00		200,000.00		1,600,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOMAA												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	125,000.00	1.00	125,000.00	1.00	125,000.00	1.00	125,000.00		
Activity Total						125,000.00		125,000.00		125,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHALIMBA												

D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKIMILINZOWO												
D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Itulavau												
D29D01	To conduct facility minor rehabilitation by June 20234											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOLO												
D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Each	370,000.00	1.00	370,000.00	1.00	370,000.00	1.00	370,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Contract	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						570,000.00		570,000.00		570,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: KIPANGA												
D29D01	To conduct quarterly facility minor rehabilitation by June 2023											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mninga												
D29S01	To conduct minor rehabilitation by June 2024											
	22018106	Direct labour (contracted or casual hire)	Person	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Bag	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00	1.00	4,000,000.00		
Activity Total						6,000,000.00		6,000,000.00		6,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		

Page 1,023.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IBWANZI												
E10S03	To facilitate submission of monthly report to DMOS office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IDETE												
E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total							200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IDUNDA												
E10S04	To conduct quarterly Health Facility Governing Committee meeting by june 2024											
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00		
Activity Total							100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IDUNDA												
E10S05	To facilitate quarterly extra duty allowance to 2 HCWs who work after normal hours by June 2024											

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total							100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFUPIRA												
E10S06	To conduct quarterly outreach services on immunization to under 5 years children's by June 2024											
	21113103	Extra-Duty	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total							200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOMTWA												
E10S05	To facilitate facility HCWs to participate various meeting outside the facility on quarterly basis by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total							200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												
E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by june 2024											
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total							400,000.00		400,000.00		400,000.00	

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												
E10S05	To provide Quarterly allowances to an Assistant accountant for the purpose of posting information's to the system (FFARS, Planrep) by 2024											
	21113103	Extra-Duty	Person	80,000.00	3.00	240,000.00	3.00	240,000.00	3.00	240,000.00		
Activity Total							240,000.00		240,000.00		240,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												
E10S0D	To facilitate 5 days planning for financial year 2023/2024 by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00		
Activity Total							800,000.00		800,000.00		800,000.00	
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE											
E10S0E	To facilitate monthly local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IHAWAGA											
E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024										

Page 1,026.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IHOWANZA											
E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024										
	22002101	Electricity-Utilities	Unit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00	
Activity Total						100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IKONGOSI											
E10S02	To procure quarterly 50 sets of HMIS Books and RCH Cards by June 2024										
	22001109	Printing and Photocopying Costs	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IKWEHA											
E10S06	To pay monthly local salaries to 1 dispensary security guard and cleaner by june 2024										
	21112108	Local Staff Salaries	Allowance	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	

Page 1,027.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
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Facility: IKWEHA

E10S07	To conduct 3 days monthly sensitization on iCHF to the community by june 2024										
	21113103	Extra-Duty	Allowance	40,000.00	3.00	120,000.00	8.00	320,000.00	12.00	480,000.00	
Activity Total						120,000.00		320,000.00		480,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
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Facility: ILOGOMBE

E10S04	To facilitate monthly Report submission to DMO's office by June 2024										
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	10.00	400,000.00	
Activity Total						200,000.00		400,000.00		400,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
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Facility: ILOGOMBE

E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IRAMBA											
E10S07	To facilitate monthly payment of watchman by June 2024										

Page 1,028.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IRAMBA											

E10S08	To facilitate annual procure of HCW'S uniform by June 2024										
	22006104	Uniforms and Ceremonial Dresses	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: ISIPII											

E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal hours by june 2024										
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: ISIPII											

E10S0A	To facilitate annual leave to 2 health care workers by june 2024										
	21113101	Leave Travel	Kilometer	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	

Page 1,029.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA												
E10S0A	To facilitate minor facility rehabilitation by june 2024											
	22018106	Direct labour (contracted or casual hire)	Person	60,000.00	1.00	60,000.00	1.00	60,000.00	1.00	60,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA												
E10S0B	To facilitate quarterly extra duty allowance to HCW who work after normal working hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA												
E10S0D	To facilitate payment of electricity and water utilities by June 2024											
	21121101	Electricity	Unit	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
	22002102	Water Charges-Utilities	Bill	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		

Page 1,030.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: KIBENGU												
E10S03	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kihanga												
E10S01	To facilitate quarterly procurement of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOLO												
E10S01	To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOLO												
E10S02	To facilitate extra duty allowance to HCWs working after normal working hours quarterly by June 2024											

Page 1,031.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: KILOSA MUFINDI												
E10S08	To facilitate annually budgeting and planning for financial year 2024/2025 by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	5.00	400,000.00	5.00	400,000.00	5.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIPONDA												
E10S06	To facilitate annual uniform allowance for 1 Nurse by June 2024.											
	22006112	Uniforms	Person	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kitasengwa												
E10S09	To sensitized the community on the importance of being with ICHF											
	21113103	Extra-Duty	Person days	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,032.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kitasengwa												
E10S0A	to facilitate quarterly payment of local salary to the assistant accountant by june 2024											
	21112108	Local Staff Salaries	Person	347,400.00	1.00	347,400.00	1.00	347,400.00	1.00	347,400.00		
Activity Total						347,400.00		347,400.00		347,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Lulanda												
E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024											
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	4.00	160,000.00		
Activity Total						120,000.00		120,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Lulanda												
E10S03	To facilitate quarterly extra duty allowance for HCWs, working after normal hours by June 2024											

Page 1,033.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	130,000.00	1.00	130,000.00	1.00	130,000.00	2.00	260,000.00		
Activity Total						130,000.00		130,000.00		260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MADUMA												
E10S02	To facilitate procurement of 1 set of stationaries for by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	3.00	600,000.00		
Activity Total						200,000.00		400,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: MAGUNGULI												
E10S04	To facilitate airtime and internet bundle for office use by June 2024											
	22012115	Communication Network Services	bundle	12,600.00	1.00	12,600.00	100.00	1,260,000.00	100.00	1,260,000.00		
Activity Total						12,600.00		1,260,000.00		1,260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAPANDA												
E10S09	To facilitate quarterly extra duty allowance to 4 health care provider who work after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						320,000.00		160,000.00		160,000.00		

Page 1,034.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAPANDA												
E10S0A	To facilitate annual 2 health care provider uniform allowance by June 2024											
	22006112	Uniforms	Pair	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAPANDA												
E10S0B	To facilitate quarterly local Salaries to 1 Assistance Accountant payment by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						320,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: MAPANDA												
E10S0C	To facilitate quarterly minor rehabilitation of facility building by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mkalala												
E10S09	To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024											

Page 1,035.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mninga												
E10S07	To facilitate quarterly 3 HCWs who work after normal working hours monthly by June 2024											
	21113103	Extra-Duty	Allowance	40,000.00	72.00	2,880,000.00	72.00	2,880,000.00	72.00	2,880,000.00		
Activity Total						2,880,000.00		2,880,000.00		2,880,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mninga												
E10S08	To facilitate 1Healthcare Provider to attend 5days planning session for financial year 2022/2023 by June 2024											
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Mninga										
E10S0D	To facilitate uniform allowance for 3 HCWs by June 2024									
	22006112	Uniforms	Person	120,000.00	5.00	600,000.00	5.00	600,000.00	5.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Page 1,036.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: Mninga

E10S0F	To facilitate availability of 1sets cleaning supplies by June 2024									
	22001113	Cleaning Supplies	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: Mninga

E10S0G	To facilitate availability of quarterly 1 sets of stationary by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	530,000.00	1.00	530,000.00	1.00	530,000.00	1.00	530,000.00
	22001109	Printing and Photocopying Costs	Each	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00	1.00	1,400,000.00
Activity Total						1,930,000.00		1,930,000.00		1,930,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: MPANGA

E10S09	To facilitate quarterly payment of utilities bills (water, electricity ,gas) by June 2024									
	21111106	Public Officers	Quarterly	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Page 1,037.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA												
E10S0B	To facilitate annual uniform allowance for health care workers by June 2024											
	22006109	Special Uniforms and Clothing	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MTAMBULA												
E10S06	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MTAMBULA												
E10S07	To facilitate quarterly payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	21121101	Electricity	Unit	70,000.00	4.00	280,000.00	4.00	280,000.00	4.00	280,000.00		
Activity Total						280,000.00		280,000.00		280,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyigo												
E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SAWALA												
E10S0C	To facilitate Submission of monthly report to DMO office June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SAWALA												
E10S0D	To facilitate biannual procurement of 4 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SAWALA												
E10S0E	To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Piece	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: VIKULA												
E10S04	To facilitate quarterly 2 health care workers who works after normal hours by June 2024											

	21113103	Extra-Duty	kit	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F14 Family and child welfare services improved from 45% to 60% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nzivi												
F14S01	To facilitate monthly family planning outreach by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F18 under five birth registration increased from 95% to 97% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBAO												
F18C01	To facilitate monthly integrated reproductive and child health outreach clinic by June 2024											
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Cost Centre Total						104,410,000.00		109,985,900.00		116,528,400.00		
Fund Source Total						753,640,000.00		739,243,600.00		766,373,600.00		
Drug Revolving Fund - DRF												
Sub Vote: 508-S1 Health Services Section												

Page 1,040.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
C29S01	To facilitate availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	14,400,000.00	2.00	28,800,000.00	2.00	28,800,000.00	2.00	28,800,000.00		

Activity Total					28,800,000.00		28,800,000.00		28,800,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
C29S08	To facilitate smooth running cost of hospital medical shop by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	48.00	4,800,000.00	48.00	4,800,000.00	48.00	4,800,000.00		
	21113103	Extra-Duty	Person	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	80.00	4,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	35.00	5,250,000.00	35.00	5,250,000.00	35.00	5,250,000.00		
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	2,430,000.00	1.00	2,430,000.00	1.00	2,430,000.00	1.00	2,430,000.00		
Activity Total					17,280,000.00		17,280,000.00		17,280,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
C29S09	To facilitate availability of 2 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2023											
	22004102	Drugs and Medicines	Set	11,520,000.00	1.00	11,520,000.00	1.00	11,520,000.00	1.00	11,520,000.00		
Activity Total					11,520,000.00		11,520,000.00		11,520,000.00			

Page 1,041.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Cost Centre Total						57,600,000.00		57,600,000.00		57,600,000.00		
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C29S02	To facilitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	3,125,000.00	4.00	12,500,000.00	4.00	12,500,000.00	4.00	12,500,000.00		
Activity Total						12,500,000.00		12,500,000.00		12,500,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C29S03	To facilitate Quarterly transportation of medicine, medical equipment and diagnostics supplies by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	6,250,000.00	4.00	25,000,000.00	4.00	25,000,000.00	4.00	25,000,000.00		
Activity Total						25,000,000.00		25,000,000.00		25,000,000.00		

Page 1,042.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C29S03	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.											
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C29S04	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.											
	22004102	Drugs and Medicines	kit	4,375,000.00	4.00	17,500,000.00	4.00	17,500,000.00	4.00	17,500,000.00		
Activity Total						17,500,000.00		17,500,000.00		17,500,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
C29S01	To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	25.00	31,250,000.00	25.00	31,250,000.00		
Activity Total						5,000,000.00		31,250,000.00		31,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
C29S01	To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by June 2024											

Page 1,043.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00		
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,975,000.00	4.00	7,900,000.00	4.00	7,900,000.00	4.00	7,900,000.00		
Activity Total						7,900,000.00		7,900,000.00		7,900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C21S0E	To facilitate monthly payment of local salaries to 2 Assistant Dispensers (ADO) on Pharms Shop by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	24.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: Malangali											
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.										
	21112108	Local Staff Salaries	Person days	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: Malangali											
C21S0Q	To facilitate monthly payment of local salaries to 2 pharm-tec by June 2024.										
	21112108	Local Staff Salaries	Person days	150,000.00	10.00	1,500,000.00	10.00	1,500,000.00	10.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	

Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
E10S09	To facilitate quarterly availability of 10 sets of stationery by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00	
Activity Total						800,000.00		800,000.00		800,000.00	

Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
E10S0A	To facilitate quarterly per diem to 2 CHMT member to conduct monitoring and evaluation by 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00	
Activity Total						800,000.00		800,000.00		800,000.00	

Objective: E Good Governance and Administrative Services Enhanced									
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026				SDG	x	FYDP	v	RPM	x
Facility: IFWAGI									
E10S0B	To facilitate installation of 1 monitoring system by June 2024								

Page 1,045.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020108	Direct Labour (contracted or casual hire)	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026				SDG	x	FYDP	v	RPM	x	
Facility: IFWAGI										
E10S0D	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person days	80,000.00	80.00	6,400,000.00	80.00	6,400,000.00	80.00	6,400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026				SDG	x	FYDP	v	RPM	x	
Facility: Malangali										
E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	450,000.00	4.00	1,800,000.00	4.00	1,800,000.00	4.00	1,800,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person days	300,000.00	3.00	900,000.00	3.00	900,000.00	3.00	900,000.00
Activity Total						2,700,000.00		2,700,000.00		2,700,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026				SDG	x	FYDP	v	RPM	x	
Facility: Malangali										
E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.									
	22001109	Printing and Photocopying Costs	Set	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00

Activity Total			1,200,000.00		1,200,000.00		1,200,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	2.00	600,000.00	2.00	600,000.00	2.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.											
	21121101	Electricity	Unit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22002102	Water Charges-Utilities	Bill	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0O	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.											
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Malangali											
E10S0P	To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024										
	22012115	Communication Network Services	bundle	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00	
Activity Total						10,000.00		10,000.00		10,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: SADANI											
E10S07	To facilitate monthly payment of local salaries to 1 Assistant Dispensers (ADO) on Pharms Shop by June 2024										
	21112108	Local Staff Salaries	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	24.00	2,400,000.00	
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: SADANI											
E10S0B	To facilitate quarterly procurement of 10 sets of stationery by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00	
Activity Total						800,000.00		800,000.00		800,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: SADANI											
E10S0C	To facilitate quarterly per diem to 2 CHMT member to conduct monitoring and evaluation by 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00

Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S0I	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	2,060,000.00	1.00	2,060,000.00	1.00	2,060,000.00	1.00	2,060,000.00		
Activity Total						2,060,000.00		2,060,000.00		2,060,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S0J	To facilitate annual installation of 1 monitoring system in the facility by June 2024											
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Cost Centre Total						100,800,000.00		127,050,000.00		127,050,000.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C29S01	To facilitate availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	14,400,000.00	2.00	28,800,000.00	2.00	28,800,000.00	2.00	28,800,000.00		
Activity Total						28,800,000.00		28,800,000.00		28,800,000.00		

Page 1,049.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C29S08	To facilitate smooth running cost of hospital medical shop by June 2024											

	21112108	Local Staff Salaries	Person	100,000.00	48.00	4,800,000.00	48.00	4,800,000.00	48.00	4,800,000.00
	21113103	Extra-Duty	Person	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	80.00	4,800,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	35.00	5,250,000.00	35.00	5,250,000.00	35.00	5,250,000.00
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	2,430,000.00	1.00	2,430,000.00	1.00	2,430,000.00	1.00	2,430,000.00
Activity Total						17,280,000.00		17,280,000.00		17,280,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mufindi District Hospital

C29S09 To facilitate availability of 2 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2023

	22004102	Drugs and Medicines	Set	11,520,000.00	1.00	11,520,000.00	1.00	11,520,000.00	1.00	11,520,000.00
Activity Total						11,520,000.00		11,520,000.00		11,520,000.00

Cost Centre Total						57,600,000.00		57,600,000.00		57,600,000.00
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Cost Centre: 508D Health Centres

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: IFWAGI

C29S02 To facilitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024

	22004102	Drugs and Medicines	kit	3,125,000.00	4.00	12,500,000.00	4.00	12,500,000.00	4.00	12,500,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						12,500,000.00		12,500,000.00		12,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: IFWAGI

C29S03 To facilitate Quarterly transportation of medicine, medical equipment and diagnostics supplies by June 2024

	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
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Activity Total						600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	6,250,000.00	4.00	25,000,000.00	4.00	25,000,000.00	4.00	25,000,000.00	
Activity Total						25,000,000.00		25,000,000.00		25,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Malangali											
C29S03	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00	
Activity Total						240,000.00		240,000.00		240,000.00	

Page 1,051.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Malangali											
C29S04	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.										
	22004102	Drugs and Medicines	kit	4,375,000.00	4.00	17,500,000.00	4.00	17,500,000.00	4.00	17,500,000.00	
Activity Total						17,500,000.00		17,500,000.00		17,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA											
C29S01	To conduct Quarterly availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	25.00	31,250,000.00	25.00	31,250,000.00	

Activity Total					5,000,000.00		31,250,000.00		31,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mgololo											
C29S01	To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00	
Activity Total					5,000,000.00		5,000,000.00		5,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										

Page 1,052.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	1,975,000.00	4.00	7,900,000.00	4.00	7,900,000.00	4.00	7,900,000.00	
Activity Total						7,900,000.00		7,900,000.00		7,900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IFWAGI											
C21S0E	To facilitate monthly payment of local salaries to 2 Assistant Dispensers (ADO) on Pharms Shop by June 2024										
	21112108	Local Staff Salaries	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	24.00	2,400,000.00	
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Malangali											
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.										
	21112108	Local Staff Salaries	Person days	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	

Activity Total					390,000.00		390,000.00		390,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: Malangali										
C21S0Q	To facilitate monthly payment of local salaries to 2 pharm-tec by June 2024.									
	21112108	Local Staff Salaries	Person days	150,000.00	10.00	1,500,000.00	10.00	1,500,000.00	10.00	1,500,000.00
Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	

Page 1,053.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IFWAGI										
E10S09	To facilitate quarterly availability of 10 sets of stationery by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total					800,000.00		800,000.00		800,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IFWAGI										
E10S0A	To facilitate quarterly per diem to 2 CHMT member to conduct monitoring and evaluation by 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00
Activity Total					800,000.00		800,000.00		800,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IFWAGI										
E10S0B	To facilitate installation of 1 monitoring system by June 2024									
	22020108	Direct Labour (contracted or casual hire)	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00

Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IFWAGI										
E10S0D	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024									

Page 1,054.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	80,000.00	80.00	6,400,000.00	80.00	6,400,000.00	80.00	6,400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Malangali										
E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.									

	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	450,000.00	4.00	1,800,000.00	4.00	1,800,000.00	4.00	1,800,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person days	300,000.00	3.00	900,000.00	3.00	900,000.00	3.00	900,000.00
Activity Total						2,700,000.00		2,700,000.00		2,700,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Malangali										
E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.									

	22001109	Printing and Photocopying Costs	Set	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Malangali										
E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.									

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	2.00	600,000.00	2.00	600,000.00	2.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Page 1,055.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM x

Facility: Malangali

E10S0G To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.

	21121101	Electricity	Unit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22002102	Water Charges-Utilities	Bill	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00

Activity Total						800,000.00		800,000.00		800,000.00
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Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM x

Facility: Malangali

E10S0O To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.

	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
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Activity Total						60,000.00		60,000.00		60,000.00
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Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM x

Facility: Malangali

E10S0P To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024

	22012115	Communication Network Services	bundle	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
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Activity Total						10,000.00		10,000.00		10,000.00
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Page 1,056.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
E10S07	To facilitate monthly payment of local salaries to 1 Assistant Dispensers (ADO) on Pharms Shop by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	24.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
E10S0B	To facilitate quarterly procurement of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
E10S0C	To facilitate quarterly per diem to 2 CHMT member to conduct monitoring and evaluation by 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
E10S0I	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	2,060,000.00	1.00	2,060,000.00	1.00	2,060,000.00	1.00	2,060,000.00

Activity Total					2,060,000.00		2,060,000.00		2,060,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											
E10S0J	To facilitate annual installation of 1 monitoring system in the facility by June 2024										
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00	
Activity Total					2,000,000.00		2,000,000.00		2,000,000.00		
Cost Centre Total					100,800,000.00		127,050,000.00		127,050,000.00		
Cost Centre: 508B Council Hospital Services											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital											
C29S01	To facilitate availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	14,400,000.00	2.00	28,800,000.00	2.00	28,800,000.00	2.00	28,800,000.00	
Activity Total					28,800,000.00		28,800,000.00		28,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital											
C29S08	To facilitate smooth running cost of hospital medical shop by June 2024										
	21112108	Local Staff Salaries	Person	100,000.00	48.00	4,800,000.00	48.00	4,800,000.00	48.00	4,800,000.00	
	21113103	Extra-Duty	Person	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	80.00	4,800,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	35.00	5,250,000.00	35.00	5,250,000.00	35.00	5,250,000.00
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	2,430,000.00	1.00	2,430,000.00	1.00	2,430,000.00	1.00	2,430,000.00
Activity Total						17,280,000.00		17,280,000.00		17,280,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
C29S09	To facilitate availability of 2 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2023											
	22004102	Drugs and Medicines	Set	11,520,000.00	1.00	11,520,000.00	1.00	11,520,000.00	1.00	11,520,000.00		
Activity Total						11,520,000.00		11,520,000.00		11,520,000.00		
Cost Centre Total						57,600,000.00		57,600,000.00		57,600,000.00		

Cost Centre: 508D Health Centres

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C29S02	To facilitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	3,125,000.00	4.00	12,500,000.00	4.00	12,500,000.00	4.00	12,500,000.00		
Activity Total						12,500,000.00		12,500,000.00		12,500,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C29S03	To facilitate Quarterly transportation of medicine, medical equipment and diagnostics supplies by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						600,000.00		600,000.00		600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											

	22004102	Drugs and Medicines	kit	6,250,000.00	4.00	25,000,000.00	4.00	25,000,000.00	4.00	25,000,000.00		
Activity Total						25,000,000.00		25,000,000.00		25,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
C29S03	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.											
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
C29S04	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.											
	22004102	Drugs and Medicines	kit	4,375,000.00	4.00	17,500,000.00	4.00	17,500,000.00	4.00	17,500,000.00		
Activity Total						17,500,000.00		17,500,000.00		17,500,000.00		

Page 1,060.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA												
C29S01	To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	25.00	31,250,000.00	25.00	31,250,000.00		
Activity Total						5,000,000.00		31,250,000.00		31,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
C29S01	To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by June 2024											

	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP x RPM v

Facility: SADANI

C29S01 To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024

	22004102	Drugs and Medicines	kit	1,975,000.00	4.00	7,900,000.00	4.00	7,900,000.00	4.00	7,900,000.00
Activity Total						7,900,000.00		7,900,000.00		7,900,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG x FYDP x RPM v

Facility: IFWAGI

C21S0E To facilitate monthly payment of local salaries to 2 Assistant Dispensers (ADO) on Pharms Shop by June 2024

Page 1,061.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	24.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG x FYDP x RPM v

Facility: Malangali

C21S0P To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.

	21112108	Local Staff Salaries	Person days	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00
Activity Total						390,000.00		390,000.00		390,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG x FYDP x RPM v

Facility: Malangali

C21S0Q To facilitate monthly payment of local salaries to 2 pharm-tec by June 2024.

	21112108	Local Staff Salaries	Person days	150,000.00	10.00	1,500,000.00	10.00	1,500,000.00	10.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S09	To facilitate quarterly availability of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		

Page 1,062.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S0A	To facilitate quarterly per diem to 2 CHMT member to conduct monitoring and evaluation by 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S0B	To facilitate installation of 1 monitoring system by June 2024											
	22020108	Direct Labour (contracted or casual hire)	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S0D	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024											

	21113103	Extra-Duty	Person days	80,000.00	80.00	6,400,000.00	80.00	6,400,000.00	80.00	6,400,000.00		
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.											

Page 1,063.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	450,000.00	4.00	1,800,000.00	4.00	1,800,000.00	4.00	1,800,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person days	300,000.00	3.00	900,000.00	3.00	900,000.00	3.00	900,000.00		
Activity Total						2,700,000.00		2,700,000.00		2,700,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.											
	22001109	Printing and Photocopying Costs	Set	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	2.00	600,000.00	2.00	600,000.00	2.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												

E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.									
	21121101	Electricity	Unit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
	22002102	Water Charges-Utilities	Bill	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Page 1,064.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S0O	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.											
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S0P	To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024											
	22012115	Communication Network Services	bundle	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						10,000.00		10,000.00		10,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SADANI												
E10S07	To facilitate monthly payment of local salaries to 1 Assistant Dispensers (ADO) on Pharms Shop by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	24.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: SADANI	
E10S0B	To facilitate quarterly procurement of 10 sets of stationery by June 2024

Mufindi DC 2023/24

FORM 3B: ACTIVITY COSTING SHEET

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: SADANI										
E10S0C	To facilitate quarterly per diem to 2 CHMT member to conduct monitoring and evaluation by 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: SADANI										
E10S0I	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person	2,060,000.00	1.00	2,060,000.00	1.00	2,060,000.00	1.00	2,060,000.00
Activity Total						2,060,000.00		2,060,000.00		2,060,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: SADANI										
E10S0J	To facilitate annual installation of 1 monitoring system in the facility by June 2024									
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00

Cost Centre Total						100,800,000.00		127,050,000.00		127,050,000.00
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Cost Centre: 508B Council Hospital Services

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C29S01	To facilitate availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	14,400,000.00	2.00	28,800,000.00	2.00	28,800,000.00	2.00	28,800,000.00		
Activity Total						28,800,000.00		28,800,000.00		28,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C29S08	To facilitate smooth running cost of hospital medical shop by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	48.00	4,800,000.00	48.00	4,800,000.00	48.00	4,800,000.00		
	21113103	Extra-Duty	Person	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00	80.00	4,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	35.00	5,250,000.00	35.00	5,250,000.00	35.00	5,250,000.00		
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	2,430,000.00	1.00	2,430,000.00	1.00	2,430,000.00	1.00	2,430,000.00		
Activity Total						17,280,000.00		17,280,000.00		17,280,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C29S09	To facilitate availability of 2 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2023											
	22004102	Drugs and Medicines	Set	11,520,000.00	1.00	11,520,000.00	1.00	11,520,000.00	1.00	11,520,000.00		
Activity Total						11,520,000.00		11,520,000.00		11,520,000.00		
Cost Centre Total						57,600,000.00		57,600,000.00		57,600,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 508D Health Centres										
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x RPM x
Facility: IFWAGI										
C29S02	To facilitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	3,125,000.00	4.00	12,500,000.00	4.00	12,500,000.00	4.00	12,500,000.00
Activity Total						12,500,000.00		12,500,000.00		12,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x RPM x
Facility: IFWAGI										
C29S03	To facilitate Quarterly transportation of medicine, medical equipment and diagnostics supplies by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	10.00	600,000.00	10.00	600,000.00	10.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x RPM x
Facility: KASANGA										
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	6,250,000.00	4.00	25,000,000.00	4.00	25,000,000.00	4.00	25,000,000.00
Activity Total						25,000,000.00		25,000,000.00		25,000,000.00

Page 1,068.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x RPM x
Facility: Malangali										
C29S03	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.									

	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
C29S04	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.											
	22004102	Drugs and Medicines	kit	4,375,000.00	4.00	17,500,000.00	4.00	17,500,000.00	4.00	17,500,000.00		
Activity Total						17,500,000.00		17,500,000.00		17,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C29S01	To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	25.00	31,250,000.00	25.00	31,250,000.00		
Activity Total						5,000,000.00		31,250,000.00		31,250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
C29S01	To facilitate procurement of 1 kit of medicine, medical equipment and diagnostics supplies quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00		
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

	22004102	Drugs and Medicines	kit	1,975,000.00	4.00	7,900,000.00	4.00	7,900,000.00	4.00	7,900,000.00	
Activity Total						7,900,000.00		7,900,000.00		7,900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											
C21S0E	To facilitate monthly payment of local salaries to 2 Assistant Dispensers (ADO) on Pharms Shop by June 2024										
	21112108	Local Staff Salaries	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	24.00	2,400,000.00	
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: Malangali											
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.										
	21112108	Local Staff Salaries	Person days	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	

Page 1,070.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: Malangali											
C21S0Q	To facilitate monthly payment of local salaries to 2 pharm-tec by June 2024.										
	21112108	Local Staff Salaries	Person days	150,000.00	10.00	1,500,000.00	10.00	1,500,000.00	10.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											
E10S09	To facilitate quarterly availability of 10 sets of stationery by June 2024										

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: IFWAGI

E10S0A To facilitate quarterly per diem to 2 CHMT member to conduct monitoring and evaluation by 2024

	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: IFWAGI

E10S0B To facilitate installation of 1 monitoring system by June 2024

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22020108	Direct Labour (contracted or casual hire)	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: IFWAGI

E10S0D To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024

	21113103	Extra-Duty	Person days	80,000.00	80.00	6,400,000.00	80.00	6,400,000.00	80.00	6,400,000.00
Activity Total						6,400,000.00		6,400,000.00		6,400,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: Malangali

E10S06 To conduct quarterly minor rehabilitation of facility buildings by June 2024.

	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	450,000.00	4.00	1,800,000.00	4.00	1,800,000.00	4.00	1,800,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person days	300,000.00	3.00	900,000.00	3.00	900,000.00	3.00	900,000.00		
Activity Total						2,700,000.00		2,700,000.00		2,700,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.											
	22001109	Printing and Photocopying Costs	Set	300,000.00	4.00	1,200,000.00	4.00	1,200,000.00	4.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		

Page 1,072.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	2.00	600,000.00	2.00	600,000.00	2.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.											
	21121101	Electricity	Unit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22002102	Water Charges-Utilities	Bill	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Malangali										
E10S00	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.									
	21113103	Extra-Duty	Person	20,000.00	3.00	60,000.00	3.00	60,000.00	3.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00

Page 1,073.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: Malangali

E10S0P	To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024									
	22012115	Communication Network Services	bundle	10,000.00	1.00	10,000.00	1.00	10,000.00	1.00	10,000.00
Activity Total						10,000.00		10,000.00		10,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: SADANI

E10S07	To facilitate monthly payment of local salaries to 1 Assistant Dispensers (ADO) on Pharms Shop by June 2024									
	21112108	Local Staff Salaries	Person	100,000.00	24.00	2,400,000.00	24.00	2,400,000.00	24.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: SADANI

E10S0B	To facilitate quarterly procurement of 10 sets of stationery by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	4.00	800,000.00	4.00	800,000.00	4.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: SADANI	
E10S0C	To facilitate quarterly per diem to 2 CHMT member to conduct monitoring and evaluation by 2024

Page 1,074.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: SADANI

E10S0I		To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024								
	21113103	Extra-Duty	Person	2,060,000.00	1.00	2,060,000.00	1.00	2,060,000.00	1.00	2,060,000.00
Activity Total						2,060,000.00		2,060,000.00		2,060,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: SADANI

E10S0J		To facilitate annual installation of 1 monitoring system in the facility by June 2024								
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00

Cost Centre Total 100,800,000.00 127,050,000.00 127,050,000.00

Fund Source Total 633,600,000.00 738,600,000.00 738,600,000.00

National Health Insurance Fund - NHIF

Sub Vote: 508-S1 Health Services Section

Cost Centre: 508B Council Hospital Services

Page 1,075.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
C29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	6,250,000.00	4.00	25,000,000.00	4.00	25,000,000.00	4.00	25,000,000.00		
Activity Total						25,000,000.00		25,000,000.00		25,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
C24S07	To conduct 5 days quarterly specialized clinics on RMNCAH by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	20.00	3,000,000.00	20.00	3,000,000.00		
	22014104	Food and Refreshments	Plate	15,000.00	44.00	660,000.00	44.00	660,000.00	44.00	660,000.00		
Activity Total						3,660,000.00		3,660,000.00		3,660,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
C24S08	To conduct 5 days training on comprehensive PMTCT to 5 hospital health care workers by June 2024											
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		

Page 1,076.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
C21S0A	To facilitate availability food and refreshments at MOIs office by June 2024											

	22014104	Food and Refreshments	Person	100,000.00	9.00	900,000.00	9.00	900,000.00	9.00	900,000.00		
Activity Total						900,000.00		900,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
C21S0B	To conduct 5 days quarterly postmortem to all unknown causes of death by June 2024											
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
D14S05	To facilitate availability of 50 sets of waste management equipment (Waste bins, Bin liners etc) by June 2024											
	22001113	Cleaning Supplies	Set	2,850,000.00	1.00	2,850,000.00	1.00	2,850,000.00	1.00	2,850,000.00		
Activity Total						2,850,000.00		2,850,000.00		2,850,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10C01	To facilitate hospital health secretary to attend annual general meeting (AGM) by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22008102	Tuition Fees-Domestic	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	5.00	850,000.00	5.00	850,000.00	5.00	850,000.00		
Activity Total						1,350,000.00		1,350,000.00		1,350,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												

E10S05	To facilitate quarterly statutory benefits to 50 HCW by June 2024											
	22032111	Burial Expenses	Person	860,000.00	1.00	860,000.00	1.00	860,000.00	1.00	860,000.00		
Activity Total						860,000.00		860,000.00		860,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10S0H	To facilitate availability monthly allowance to 5 HCW who submits NHIF Claims to NHIF office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10S0I	To facilitate monthly payment of local salaries (security guard and cleaner) by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	40.00	4,000,000.00	40.00	4,000,000.00	40.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		

Page 1,078.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10S0J	To facilitate monthly availability of electricity bills by June 2024											
	22002101	Electricity-Utilities	Unit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												

E10S0L	To Facilitate quarterly availability of 5 sets of stationery by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00	
Activity Total						800,000.00		800,000.00		800,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital											
E10SON	To attend different health issues in and out side the facility by June 2024										
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00	
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital											
E10S0O	To facilitate monthly preparation of quarterly hospital reports by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	6.00	360,000.00	
Activity Total						360,000.00		360,000.00		360,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital											
E10S0P	To Facilitate health care workers who works on data entry on DHIS2, eLMIS PLANREP, and FFARS By June 2024										
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00	
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00	
Cost Centre Total						50,000,000.00		50,000,000.00		50,000,000.00	
Cost Centre: 508D Health Centres											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
C11S0B	To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	950,000.00	4.00	3,800,000.00	1.00	950,000.00	1.00	950,000.00		
Activity Total						3,800,000.00		950,000.00		950,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
C11S0C	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024											
	21113103	Extra-Duty	Person days	30,000.00	8.00	240,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						240,000.00		120,000.00		240,000.00		

Page 1,080.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	1,400,000.00	4.00	5,600,000.00	4.00	5,600,000.00	4.00	5,600,000.00		
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	Set	1,412,500.00	4.00	5,650,000.00	4.00	5,650,000.00	4.00	5,650,000.00		
	22004104	Dental Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004105	Hospital Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		

	22004107	Laboratory Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22028101	Medical and Laboratory equipment	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						7,500,000.00		7,500,000.00		7,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C29S05	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.											
	22004102	Drugs and Medicines	kit	2,125,000.00	4.00	8,500,000.00	4.00	8,500,000.00	4.00	8,500,000.00		

Page 1,081.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						8,500,000.00		8,500,000.00		8,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
C29S04	To facilitate quarterly availability 1 kit of drug medicine , medical equipment and diagnosis supplies by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtwango												
C29S01	To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	5.00	2,500,000.00	5.00	2,500,000.00	5.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x

Facility: SADANI										
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00

Page 1,082.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: Malangali

C24S0B	To facilitate Monthly Blood collection from the Community by June 2024.									
	21121103	Food and Refreshment	Packet	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: IFWAGI

C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: IFWAGI

C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024									
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00
Activity Total						390,000.00		390,000.00		390,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: KASANGA	
C21S0G	To facilitate annual leave allowance for 16 HCW by June 2024

Page 1,083.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG x FYDP v RPM x

Facility: KASANGA

C21S0H		To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024								
	21112108	Local Staff Salaries	Month	447,400.00	5.00	2,237,000.00	5.00	2,237,000.00	5.00	2,237,000.00
Activity Total						2,237,000.00		2,237,000.00		2,237,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG x FYDP v RPM x

Facility: KASANGA

C21S0I		To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024								
	21112108	Local Staff Salaries	Month	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG x FYDP v RPM x

Facility: Malangali

C21C01		To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.								
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Page 1,084.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C21S0O	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.											
	21112108	Local Staff Salaries	Person days	390,000.00	3.00	1,170,000.00	3.00	1,170,000.00	3.00	1,170,000.00		
Activity Total						1,170,000.00		1,170,000.00		1,170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C21S0Q	To facilitate monthly payment of local salaries to 2 pharm-tec by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C21S0T	To facilitate monthly preparation of financial reports by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Required Inputs		Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00

Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA											
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA											
C21S05	To facilitate monthly payment of 2 local staff by June 2024										
	21112108	Local Staff Salaries	Person	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA											
C21S06	To facilitate monthly local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: Mgololo											
C21C02	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	

Activity Total					300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: Mtwango										
C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024									
	21113103	Extra-Duty	Person	40,000.00	36.00	1,440,000.00	36.00	1,440,000.00	36.00	1,440,000.00
Activity Total					1,440,000.00		1,440,000.00		1,440,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: SADANI										
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00
Activity Total					320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: Mgololo										
C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024									

Page 1,087.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	30,000.00	26.00	780,000.00	26.00	780,000.00	26.00	780,000.00
Activity Total						780,000.00		780,000.00		780,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: Mgololo										
C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book ,rim paper ,stamp pad) by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	115,000.00	4.00	460,000.00	4.00	460,000.00	4.00	460,000.00

Activity Total					460,000.00		460,000.00		460,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IFWAGI										
C01S03	To facilitate quarterly minor rehabilitation of facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22019109	Direct Labour (contracted or casual hire)-Buildings	Contract	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00
Activity Total					520,000.00		520,000.00		520,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA										
C01S05	To facilitate quarterly minor rehabilitation of facility buildings by June 2024									
	21121110	Casual Labourers	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total					600,000.00		600,000.00		600,000.00	

Page 1,088.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IFWAGI										
D14S03	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024									
	22001113	Cleaning Supplies	Set	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00
Activity Total					210,000.00		210,000.00		210,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA										

D14S03	To procure 2 set of cleaning supplies/equipment by June 2024										
	22001113	Cleaning Supplies	Set	110,000.00	1.00	110,000.00	1.00	110,000.00	1.00	110,000.00	
Activity Total						110,000.00		110,000.00		110,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mtwango											
D14S02	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024										
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024										

Page 1,089.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22003101	Petrol	Litres	3,000.00	80.00	240,000.00	80.00	240,000.00	80.00	240,000.00	
Activity Total						240,000.00		240,000.00		240,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024										
	21121101	Electricity	Unit	85,000.00	4.00	340,000.00	4.00	340,000.00	4.00	340,000.00	
Activity Total						340,000.00		340,000.00		340,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											

E10S09	To facilitate quarterly availability of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
E10S0C	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF by June 2024											
	21113103	Extra-Duty	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		

Page 1,090.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
E10S0D	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023											
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												

E10S0I	To facilitate 10 HCW to attend different health issues in and out side the facility quarterly by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
E10S0K	To provide Quarterly extra duty allowance to HCW's who conducted 40 postmortems by June 2024											

Page 1,091.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												

E10S0M	To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	56.00	2,240,000.00	56.00	2,240,000.00	56.00	2,240,000.00
Activity Total						2,240,000.00		2,240,000.00		2,240,000.00

Page 1,092.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP v RPM x

Facility: KASANGA

E10S0O	To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	223,000.00	1.00	223,000.00	1.00	223,000.00	1.00	223,000.00
Activity Total						223,000.00		223,000.00		223,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP v RPM x

Facility: Malangali

E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.									
	22018106	Direct labour (contracted or casual hire)	Person days	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						1,080,000.00		1,080,000.00		1,080,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP v RPM x

Facility: Malangali

E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.									
	22001109	Printing and Photocopying Costs	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Page 1,093.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.											
	22001103	Printing and Photocopy paper	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0E	To conduct quarterly 4 days Health Facility Management Team (HFMT) meeting by June 2024.											
	21113103	Extra-Duty	Person	30,000.00	9.00	270,000.00	9.00	270,000.00	9.00	270,000.00		
Activity Total						270,000.00		270,000.00		270,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.											
	21121101	Electricity	Unit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
	22002102	Water Charges-Utilities	Bill	65,000.00	4.00	260,000.00	4.00	260,000.00	4.00	260,000.00		
Activity Total						860,000.00		860,000.00		860,000.00		

Page 1,094.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0I	To facilitate bi annual maintenance of medical equipment by June 2024.											

	22023104	Direct labour (contracted or casual hire)-Machinery	Person days	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22023105	Outsource maintenance contract services-Machinery	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0L	To submit monthly HMIS reports at DMO Office by June 2024											
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0O	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		

Page 1,095.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0P	To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024											
	22012115	Communication Network Services	bundle	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												

E10S0R	To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
E10S0G	To facilitate quarterly extra duty allowance to 10 health workers after normal working hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
E10C02	To facilitate procurement quarterly 120 liters of diesels for generator use by June 2024											

Page 1,096.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
E10S06	To conduct pre planning and planning for financial year 2023/2024 by June2024											
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												

E10S0C	To facilitate uniform allowance to 3 HW by June 2024											
	22006112	Uniforms	Person days	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
E10S0H	To facilitate payment of local staff salary by June 2024 (cleanless out side person ,and clothes washing person) by June 2024											
	21112108	Local Staff Salaries	Person days	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		

Page 1,097.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtwango												
E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtwango												
E10S06	To facilitate quarterly availability of 1sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	105,000.00	4.00	420,000.00	4.00	420,000.00	4.00	420,000.00		
Activity Total						420,000.00		420,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												

E10S03	To facilitate quarterly procurement of 1 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00		
Activity Total						210,000.00		210,000.00		210,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024											

Page 1,098.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Month	390,000.00	4.00	1,560,000.00	4.00	1,560,000.00	4.00	1,560,000.00		
Activity Total						1,560,000.00		1,560,000.00		1,560,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024											
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												

E10S0D	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF and CHF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Page 1,099.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S0G	To facilitate quarterly payment of utilities bills (water, electricity ,gas) by June 2024											
	22002101	Electricity-Utilities	Bill	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S0H	To facilitate 3 health care workers to attend different health issues in and out side the facility by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	5.00	300,000.00	5.00	300,000.00	5.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												

E10S0K	To facilitate quarterly procurement of 500 Liters of Petrol for Emergency generator by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,500.00	60.00	210,000.00	60.00	210,000.00	60.00	210,000.00
Activity Total						210,000.00		210,000.00		210,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: SADANI

E10S0L	To facilitate quarterly extra duty allowance to health care workers who conducted 10 postmortems by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: SADANI

E10S0N	To Facilitate Quarterly payment of Health Care Workers who works on Data Entry on DHIS2,eLMIS and FFARS By June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Cost Centre Total						69,800,000.00		66,830,000.00		66,950,000.00
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Cost Centre: 508E Dispensaries

Objective: A Service improved and HIV infection reduced

Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026

SDG	x	FYDP	v	RPM	x
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Facility: IHOWANZA

A08S01	To facilitate quarterly extra duty allowance two health care workers who works at C.T.C after normal working hours by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	15.00	600,000.00	15.00	600,000.00	15.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA												
A08S04	To provide quarterly extra duties for health care workers, by the end of june 2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI												
A08S03	To facilitate extra duty allowance to 2 HCW's who works at CTC unity after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo Njia Panda												
A08S02	To facilitate monthly health education on how to prevent new transimission and reduce rate of death cases of HIV/AIDS by June 2024											
	21113103	Extra-Duty	Allowance	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMBAVANU												
C11S0B	To facilitate availability 1 kit of medicine, medical supllies, medical equipment and diagnostics supplies qaterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22004102	Drugs and Medicines	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IHALIMBA											
C11S0B	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI											
C11S0B	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024										
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00	
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MAPANDA											
C11S0E	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00	4.00	3,000,000.00	
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mkalala											
C11S07	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by June 2024										

	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MWITIKILWA											
C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Nyololo Njia Panda											
C11S06	To procure quarterly 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Ugesa											
C11S0B	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies qaterly by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA											
C11S0E	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024										

	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UKAMI												
C11S0E	To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quartery by june 2024											
	22004102	Drugs and Medicines	kit	510,000.00	4.00	2,040,000.00	4.00	2,040,000.00	4.00	2,040,000.00		
Activity Total						2,040,000.00		2,040,000.00		2,040,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UKAMI												
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quartery by june 2024											
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		

Page 1,105.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: VIKULA												
C11S06	To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IBWANZI												
C29S01	To facilitate quartely availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											

	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						150,000.00		150,000.00		150,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IDETE

C29S02 To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024

	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IDUNDA

C29S02 To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IFUPIRA

C29S01 To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024

	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IGELEKE

C29S04 To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024

	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGODA												
C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		

Page 1,107.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMAA												
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Igombavanu-Mgagu												
C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMTWA												
C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMTWA												
C29S03	To facilitate quarterly transportation of drugs from MSD zone to dispensary by June 2024											

Page 1,108.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHANZUTWA												
C29S06	To facilitate quarterly transportation of medicine medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by june 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHAWAGA												
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	8.00	6,000,000.00	8.00	6,000,000.00		
Activity Total						750,000.00		6,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHIMBO												
C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Page 1,109.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHOWANZA												
C29S03	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKIMILINZOWO												
C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKONGOSI												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,022.50	4.00	1,000,090.00	4.00	1,000,090.00	4.00	1,000,090.00		
Activity Total						1,000,090.00		1,000,090.00		1,000,090.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKWEHA												
C29S05	To facilitate quarterly availability 4 kits of medicines ,Medical Equipment and diagnostic supplies by June 2024											

Page 1,110.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE												
C29S03	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
Activity Total						750,000.00		750,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IPILIMO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	Person	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IRAMBA												
C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IRAMBA												
C29S03	To facilitate annual staff who work on drugs forecasting by June 2024											
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ISIPII												
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ITONA												
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Itulavanu												
C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

Page 1,112.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBAO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBENGU												
C29S03	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
Activity Total						750,000.00		750,000.00		750,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kihanga												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		

Page 1,113.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOLO												
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPANGA												
C29S02	To facilitate quarterly transportation of 1 kit of medicines, medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPONDA												
C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa												
C29S02	To facilitate quarterly availability of 1 kit of SP by June 2024											

Page 1,114.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA												
C29S05	To conduct quarterly procurement of 1 kit of medicines, medical equipments and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024											
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	8.00	1,500,000.00		
Activity Total						750,000.00		750,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI												
C29S01	To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	420,000.00	3.00	1,260,000.00	3.00	1,260,000.00	3.00	1,260,000.00		
Activity Total						1,260,000.00		1,260,000.00		1,260,000.00		

Page 1,115.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MKONGE												
C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00		
Activity Total						1,500,000.00		3,000,000.00		4,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mninga												
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	1,032,484.25	2.00	2,064,968.50	2.00	2,064,968.50	2.00	2,064,968.50		
Activity Total						2,064,968.50		2,064,968.50		2,064,968.50		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA												
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MTAMBULA												
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024											

Page 1,116.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MTILI												
C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	6.00	1,800,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NUNDWE												
C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: NUNDWE											
C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	

Page 1,117.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Nyigo											
C29S03	To facilitate quarterly procurement of 1 kit of medicine ,medical supplies and medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00	
Activity Total						460,000.00		460,000.00		460,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Nyololo											
C29S02	To facilitate quarterly transportation of medicine, medical equipment and medical supplies from MSD by June 2024										
	21121112	Transport	Perdiem	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Nyololo											
C29S03	To facilitate annual staff who work on drugs forecasting by June 2024										
	21113103	Extra-Duty	Perdiem	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	

Page 1,118.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nzivi												
C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SAWALA												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UGENZA												
C29S05	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic kit quarterly by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	5.00	1,875,000.00	8.00	3,000,000.00		
Activity Total						1,500,000.00		1,875,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Wamimbwalwe												
C29S01	To facilitate quarterly procurement 1kits of medicine ,medical supplies, medical equipment by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	650,000.00	4.00	2,600,000.00	4.00	2,600,000.00	4.00	2,600,000.00		
Activity Total						2,600,000.00		2,600,000.00		2,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Wamimbwalwe												
C29S02	To facilitate quarterly transportation of medicine ,medical supplies, medical equipment by June 2024											
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C64 poor Condition of medical equipment reduced from 20% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE												
C64S01	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	525,000.00	4.00	2,100,000.00	4.00	2,100,000.00	4.00	2,100,000.00		
Activity Total						2,100,000.00		2,100,000.00		2,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMBAVANU												
C10S02	To conduct quarterly health education on family planning method to 4 villages by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHALIMBA												

C10S01	To facilitate quarterly reproductive health education to 2 villages by June 2024										
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI											
C10S02	To conduct bi-annual Printing of 50 HMIS Books, RCH Cards, Child Growth Monitoring books by June 2024										
	22001109	Printing and Photocopying Costs	Set	125,000.00	2.00	250,000.00	100.00	12,500,000.00	100.00	12,500,000.00	
Activity Total						250,000.00		12,500,000.00		12,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA											
C10S01	To facilitate bi annual supplementation of vitamin A and deworming to 350 under five children by June 2024										
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA											
C10S02	To facilitate monthly outreach of integrated family planning and immunization to the community quarterly by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

	Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: NUNDWE											

C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Wamimbwalwe											
C10S01	To conduct quarterly integrated outreach services on family planning and immunizations to children under 5 years by June 2024										
	21113103	Extra-Duty	Allowance	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE											
C24S07	To facilitate quarterly Health service providers who work after normal working hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00	
Activity Total						800,000.00		800,000.00		800,000.00	

Page 1,122.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: IPILIMO											
C24S03	To facilitate monthly referrals of 2 pregnant women to CEMOC high facility by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: IPILIMO											

C24S04	To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023										
	21113103	Extra-Duty	Person	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00	
Activity Total						180,000.00		180,000.00		180,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa											
C24S02	To facilitate monthly 2 referrals of pregnant mothers H/CENTERS which provide CEMONC services by June 2024										
	21113103	Extra-Duty	Person	460,000.00	1.00	460,000.00	1.00	460,000.00	1.00	460,000.00	
Activity Total						460,000.00		460,000.00		460,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: KWATWANGA											
C24S01	To facilitate monthly referral of 3 pregnant mothers from dispensary to health centers with CEMOC services by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00	
Activity Total						180,000.00		180,000.00		180,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA											
C24S01	To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024										
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA											

C24S02	To facilitate quarterly procurement of 1 kit of FEFO by June 2024											
	22004102	Drugs and Medicines	kit	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA												
C24S03	To facilitate quarterly procurement of 1 kit of SP by June 2024											
	22004102	Drugs and Medicines	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		

Page 1,124.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo												
C24S01	To facilitate monthly referral of 2 pregnancy mothers from dispensary to health center with CEMONC services by June 2024											
	21113103	Extra-Duty	Perdiem	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo Njia Panda												
C24S04	To facilitate intergration monthly outreach services of 2 village by June 2024											
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAMBILA												

C24S01	To facilitate monthly referrals of 2 mother from dispensary to health centers, providing CEMOC services by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: UHAMBILA											
C24S02	To procure biannual 1 kit of delivery by 2024										

Page 1,125.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	31122205	Medical Equipment	kit	130,000.00	2.00	260,000.00	2.00	260,000.00	2.00	260,000.00	
Activity Total						260,000.00		260,000.00		260,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C26 Neonatal mortality rate reduced from 55 (8/1000 LB) to 50 (7/1000 LB) by June 2026						SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA											
C26S05	To conduct quaterly intergrated out reach service on family planning and immunization to under 5 years children by june 2024										
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026						SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI											
C38S01	To facilitate extra duty allowance for 5 days screening of TB cases to one primary school by June 2024										
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00	
Activity Total						100,000.00		100,000.00		100,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026						SDG	x	FYDP	v	RPM	x
Facility: MPANGA											

C38S01	TB case detection rate increased from 86% to 95% by 2025 monthly									
	21113103	Extra-Duty	Quarterly	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Page 1,126.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C45 Prevalence of malaria cases among OPD reduced from 4.2% to 1.2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBAO												
C45S01	To conduct Quarterly one HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Prevalence of Acute Respiratory diseases reduced from 48.8% to 35 % by 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA												
C68S01	Prevalence of acute disease reduced by 2025											
	21113103	Extra-Duty	Annually	80,000.00	4.00	320,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						320,000.00		80,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C78 To increase coverage of covid-19 vaccination from 24.9% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMBAVANU												
C78S04	To conduct quarterly health education on covid-19 vaccination to 4 villages by June 2024											
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C28 Prevalence of oral diseases among OPD cases reduced from 0.6% to 0.3% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHIMBO												

C28S01	To facilitate quarterly 5 days oral hygiene screening to 10 primary and secondary school in the council by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: KIBAO

C21C02	To facilitate annually uniforms allowance to 2 health care provider by June 2024									
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: KIBAO

C21S03	To facilitate monthly local salaries to accountant assistant by June 2024									
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00
Activity Total						390,000.00		390,000.00		390,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: KIPANGA

C21S02	To facilitate Quarterly extra duty allowance for staff who works after normal ours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPONDA												
C21S03	To facilitate quarterly extra duty allowance to 2 health provider working after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: KWATWANGA												
C21S05	To facilitate quarterly extra duty allowance to 2 health worker's who works after normal working hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	18.00	720,000.00	9.00	360,000.00	9.00	360,000.00		
Activity Total						720,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
C21S03	To facilitate leave allowance to one staff by June 2024											
	21113101	Leave Travel	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA												
C21S01	To facilitate quarterly two health providers who work after normal working hours by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Required Inputs		Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		

Activity Total					480,000.00		480,000.00		480,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: Nzivi										
C21S06	To facilitate payment of 2 local salaries of security guard and cleaner by June 2024									
	21112108	Local Staff Salaries	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total					320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: IDETE										
C23S05	To facilitate annually availability of stationary office and consumable by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total					20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: IHIMBO										
C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total					480,000.00		480,000.00		480,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: IHIMBO										
C23S09	To facilitate quarterly HFGC by June 2024									
	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00

Activity Total					240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: IHIMBO										
C23S0A	To facilitate monthly submission of HMIS reports to DMO office monthly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00
Activity Total					120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: IKWEHA										
C23S09	To facilitate procurement of 1 computer(laptop) for office uses by June 2024									
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
Activity Total					350,000.00		350,000.00		350,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: IKWEHA										
C23S0A	To facilitate monthly extra duty allowance to health provider who work after normal working hours by june 2024									

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00
Activity Total					650,000.00		650,000.00		650,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: IRAMBA										
C23S04	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024									
	21113103	Extra-Duty	Allowance	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00

Activity Total					300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: ITONA										
C23S01	To conduct quarterly health facility governing committee meeting by june2024									
	21113103	Extra-Duty	Person	10,000.00	60.00	600,000.00	60.00	600,000.00	60.00	600,000.00
Activity Total					600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: ITONA										
C23S05	To pay for utilities(electricity,water etc) by june 2024									
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total					400,000.00		400,000.00		400,000.00	

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI										
C23S04	To facilitate quarterly rehabilitation of the facility buildings by june 2024									
	22019110	Outsource Maintenance Contract Services-Buildings	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total					500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI										
C23S05	To facilitate quarterly payment of local salary to 1 cleaner at the facility by june 2024									
	21112108	Local Staff Salaries	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00

Activity Total						480,000.00		480,000.00		480,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI											
C23S06	To facilitate 2 health care workers on sensantation on NHIF utilazation after normal working hours by june 2024										
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00	
Activity Total						240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: MADUMA											
C23S01	To facilitate annual renovation of health facility and health workers houses by June 2024										

Page 1,133.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21111101	Civil Servants	Person	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00	
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00	
	22020101	Cement, bricks and construction materials	Unit	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00	
Activity Total						2,000,000.00		2,000,000.00		3,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI											
C23S03	To facilitate per diem allowance to HCW who attend pre planning and budgeting by June 2024										
	21121103	Food and Refreshment	Plate	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	6.00	360,000.00	6.00	360,000.00	6.00	360,000.00	
	22011102	Ground travel (bus, railway taxi, etc)	Trip	15,000.00	2.00	30,000.00	2.00	30,000.00	2.00	30,000.00	
	22012115	Communication Network Services	bundle	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00	
Activity Total						490,000.00		490,000.00		490,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: MPANGA											
C23S03	To procure 1set of cleaning equipment annually by june 2024										
	21113119	Medical and Dental Refunds	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	

Page 1,134.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: MTILI											
C23S01	To pay utilities(water,electricity,Gas)on quartery basisi by June 2024										
	21121101	Electricity	Unit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00	
Activity Total						140,000.00		140,000.00		140,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: MTILI											
C23S02	To conduct quarterly 1 HFGC meeting by June 2024										
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	4.00	160,000.00	6.00	240,000.00	
Activity Total						640,000.00		160,000.00		240,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: MTILI											
C23S03	To facilitate uniform allowance to one Nurse by June 2024										
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	1.00	120,000.00	1.00	120,000.00	
Activity Total						720,000.00		120,000.00		120,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026				SDG	x	FYDP	v	RPM	x
Facility: MWITIKILWA									
C23S0A	To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024								

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026				SDG	x	FYDP	v	RPM	x

Facility: MWITIKILWA										
C23S0B	To facilitate minor rehabilitation of facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026				SDG	x	FYDP	v	RPM	x

Facility: MWITIKILWA										
C23S0C	To facilitate quarterly 2 HFGC meeting by June 2024									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026				SDG	x	FYDP	v	RPM	x

Facility: MWITIKILWA										
C23S0D	To facilitate annually payment of local contractor(local fundi) for minor rehabilitation and maintenance by June 2024									
	21112106	Non-Civil Servant Contracts	Person	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00
Activity Total						200,000.00		400,000.00		400,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo												
C23S04	To facilitate staff extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Perdiem	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: UGENZA												
C23S06	To facilitate availability of 1 printer and 1 laptop by june 2024											
	22016101	Printing Material	Set	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						500,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: UGENZA												
C23S07	To facilitate the 4 HCWs who work in extra time by june 2024											
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	12.00	360,000.00	15.00	450,000.00		
Activity Total						360,000.00		360,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: UGENZA												
C23S08	To procure HMIS MTUHA books by june 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001109	Printing and Photocopying Costs	Set	320,000.00	1.00	320,000.00	2.00	640,000.00	2.00	640,000.00		
Activity Total						320,000.00		640,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: UGENZA												
C23S09	To facilitate minor rehabilitation of health facility building by June 2024											
	22032114	Parastatal Rehabilitation	Buildings	100,000.00	1.00	100,000.00	4.00	400,000.00	6.00	600,000.00		
Activity Total						100,000.00		400,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: UGENZA												
C23S0A	To procure quarterly electric bill by June 2024											
	21113133	Disturbance Allowance	Bill	76,000.00	1.00	76,000.00	4.00	304,000.00	4.00	304,000.00		
Activity Total						76,000.00		304,000.00		304,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: UGENZA												
C23S0C	To facilitate transport of 1 HCW to submit monthly HIMS to DMO office by June 2024											
	21113103	Extra-Duty	Allowance	12,000.00	12.00	144,000.00	24.00	288,000.00	39.00	468,000.00		
Activity Total						144,000.00		288,000.00		468,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Ugesa												

C23S02	To conduct facility minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA												
C23S0A	To facilitate quarterly payment of 2 HCWs on extended working hours by June 2024											
	21113103	Extra-Duty	Person	30,000.00	5.00	150,000.00	8.00	240,000.00	8.00	240,000.00		
Activity Total						150,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA												
C23S0B	To facilitate procurement of one computer(lapaptop) by june 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA												
C23S0C	To facilitate electrical installation of two staff houses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Buildings	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00		
Activity Total						50,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: VIKULA												

C23S05	To procure quaterly cleanig materials by june 2024											
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: VIKULA												
C23S06	To procure set of stationary quaterly by june 2024											
	22001109	Printing and Photocopying Costs	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: VIKULA												
C23S07	To facilitate 1hcws for leave allowance annualy by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	3.00	300,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						300,000.00		100,000.00		100,000.00		

Page 1,140.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: VIKULA												
C23S08	To conduct annual facility minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	2,040,000.00	1.00	2,040,000.00	1.00	2,040,000.00	1.00	2,040,000.00		
Activity Total						2,040,000.00		2,040,000.00		2,040,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lulanda												

C01D01	To facility quarterly minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00		
Activity Total						1,100,000.00		1,100,000.00		1,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkalala												
C01S04	To facilitate quarterly minor rehabilitation of facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MTAMBULA												
C01D02	To facilitate quarterly minor rehabilitation of the facility infrastructure by June 2024											

Page 1,141.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	940,000.00	1.00	940,000.00	1.00	940,000.00	1.00	940,000.00		
Activity Total						940,000.00		940,000.00		940,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NUNDWE												
C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00		
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nzivi												

C01S02	To conduct minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Bag	215,000.00	4.00	860,000.00	4.00	860,000.00	4.00	860,000.00		
Activity Total						860,000.00		860,000.00		860,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI												
C22S02	To facilitate quarterly integrated outreach services for one village by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Page 1,142.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa												
C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024											
	21113103	Extra-Duty	Person	40,000.00	9.00	360,000.00	9.00	360,000.00	9.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa												
C22S02	To facilitate monthly transportation of 4 DBS to diagnosis center by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAMBILA												

C22S01	To facilitate biannual distribution of vitamin A by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Igombavanu-Mgagu												
D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024											

Page 1,143.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Itulavanu												
D14S01	To facilitate quarterly availability of 1 set cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI												
D14S01	To facilitate quarterly procurement of 1 set of cleaning supplies and protective gears by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAMBILA												

D14S02	To conduct quaterly procurement of 6 kits of cleaning supplies (moppers,brooms etc) by june 2024									
	22001113	Cleaning Supplies	Set	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Page 1,144.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	v	RPM	x
Facility: IHALIMBA												
D17S01	To facilitate procurement of quarterly facility cleaning supplies by June 2024											
	22001113	Cleaning Supplies	kit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI												
D17S01	To facilitate annual purchase of gutters for the water system by june 2024											
	22002102	Water Charges-Utilities	kit	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: CHOGO												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00		
Activity Total						150,000.00		300,000.00		600,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGELEKE												

D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IGODA

D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IGOMAA

D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IGOMAVANU

D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Igombavanu-Mgagu												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,880,000.00	1.00	1,880,000.00	1.00	1,880,000.00	1.00	1,880,000.00		
Activity Total						1,880,000.00		1,880,000.00		1,880,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHALIMBA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	290,000.00	1.00	290,000.00	1.00	290,000.00	1.00	290,000.00		
Activity Total						290,000.00		290,000.00		290,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHANZUTWA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	540,000.00	1.00	540,000.00	1.00	540,000.00	1.00	540,000.00

Activity Total					540,000.00		540,000.00		540,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IHAWAGA										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00
Activity Total					430,000.00		430,000.00		430,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IKIMILINZOWO										
D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Itulavanu										
D29D01	To conduct facility minor rehabilitation by June 20234									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	

Page 1,148.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: KIBENGU										
D29D01	To conduct facility minor rehabilitation by June 2024.									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00

	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kihanga												
D29D01	To facilitate minor rehabilitation of buildings at Dispensary by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOLO												
D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00		
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00		

Page 1,149.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPANGA												
D29D01	To conduct quarterly facility minor rehabilitation by June 2023											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00		
Activity Total						1,020,000.00		1,020,000.00		1,020,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPONDA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024											

	22018106	Direct labour (contracted or casual hire)	Lumpsum	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						350,000.00		350,000.00		350,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mninga												
D29S01	To conduct minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,234,941.50	1.00	1,234,941.50	1.00	1,234,941.50	1.00	1,234,941.50		
Activity Total						1,234,941.50		1,234,941.50		1,234,941.50		

Page 1,150.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA												
D29S02	To facilitate Minor rehabilitation of buildings annually by June 2024											
	31122101	Telecommunications infrastructure, networks and equipment-Other	Quarterly	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00		
Activity Total						560,000.00		560,000.00		560,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo												

D29S01	To facilitate quarterly minor rehabilitation of facility buildings by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	680,000.00	1.00	680,000.00	1.00	680,000.00	1.00	680,000.00		
Activity Total						680,000.00		680,000.00		680,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SAWALA												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											

Page 1,151.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,020,000.00	1.00	3,020,000.00	1.00	3,020,000.00	1.00	3,020,000.00		
Activity Total						3,020,000.00		3,020,000.00		3,020,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IBWANZI												
E10S02	To Facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Growth monitoring books by june 2024											
	22001103	Printing and Photocopy paper	Book	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IDETE												
E10S01	To facilitate monthly report submission to Dmo office by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IDETE												

E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024									
	21113103	Extra-Duty	kit	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Page 1,152.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IDETE

E10S03	To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024									
	21121101	Electricity	Unit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IDETE

E10S05	To facilitate quarterly 1 HFGC meeting by June 2024									
	21113103	Extra-Duty	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IDUNDA

E10S01	To facilitate monthly report submission to DMOs office by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IDUNDA

E10S02	To facilitate bi annual procurement of 2 sets of stationery by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IDUNDA

E10S03	To facilitate annual printing of 36 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024									
	22001109	Printing and Photocopying Costs	Book	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IFUPIRA

E10S07	To conduct quarterly 1day HFGC meeting by June 2024									
	21113103	Extra-Duty	Person days	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: IFUPIRA

E10S08	To provide quarterly extra duty allowance to 5 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person days	460,000.00	1.00	460,000.00	1.00	460,000.00	1.00	460,000.00
Activity Total						460,000.00		460,000.00		460,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFUPIRA												
E10S09	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Unit	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMTWA												
E10S01	To facilitate quarterly procurement of stationaries by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMTWA												
E10S02	To facilitate 5 days annual pre-planning and planning for financial year meeting 2023/2024 by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	3.00	240,000.00	3.00	240,000.00	3.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMTWA												
E10S03	To facilitate uniform allowance to 2 HCWs quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00

Activity Total					120,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IGOMTWA											
E10S04	To conduct quarterly health facility governing committee meeting by June 2024										
	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00	
Activity Total					240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IGOMTWA											
E10S06	To facilitate Quarterly payment of utilities (water,electricity ,gas) by June 2024.										
	22002101	Electricity-Utilities	Unit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00	
Activity Total					80,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE											
E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by june 2024										
	22002101	Electricity-Utilities	Unit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total					400,000.00		400,000.00		400,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE											
E10S04	To facilitate submission of NHIF report at Iringa by June 2024										
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00	

Activity Total					480,000.00		480,000.00		480,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE										
E10S07	To facilitate uniform allowance to 6 HCWs by June 2024									
	22006112	Uniforms	Person	170,000.00	2.00	340,000.00	2.00	340,000.00	2.00	340,000.00
Activity Total					340,000.00		340,000.00		340,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IHALIMBA										
E10S06	to facilitate quarterly uniform allowance to 2 health workers by june 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
Activity Total					120,000.00		120,000.00		120,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IHALIMBA										
E10S07	To facilitate monthly local salaries to 1 assistant accountant by june 2024									

Page 1,157.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00
Activity Total					390,000.00		390,000.00		390,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IHANZUTWA										
E10D01	To facilitate annual minor rehabilitation of facility building by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00

Activity Total					140,000.00		140,000.00		140,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IHANZUTWA											
E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal working hours by june 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IHAWAGA											
E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		

Page 1,158.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IHOWANZA											
E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024										
	22002101	Electricity-Utilities	Unit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00	
Activity Total					80,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IHOWANZA											
E10S04	To facilitate 1 health care to attend 5days of pre planning and planning meeting for financial year 2024/2025 by June 2024										
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	

Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IKONGOSI											
E10S01	To facilitate quarterly extra duty allowance to HCW working after normal working hours by June 2024										
	21113103	Extra-Duty	Person	290,000.00	1.00	290,000.00	1.00	290,000.00	1.00	290,000.00	
Activity Total					290,000.00		290,000.00		290,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IKONGOSI											
E10S05	To conduct annual pre planning and planning for financial year 2023/2024 by June 2023										

Page 1,159.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IKONGOSI											
E10S07	To facilitate payment of monthly salary to 1 Assistant accountant by June 2023										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total					390,000.00		390,000.00		390,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE											
E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	20.00	800,000.00	

Activity Total					400,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE											
E10S06	To facilitate annual procurement of 3 sets of cleaning material by June 2024										
	22001113	Cleaning Supplies	Set	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00	
Activity Total					30,000.00		60,000.00		120,000.00		

Page 1,160.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE											
E10S07	To facilitate quarterly 1 day HFGC meeting by June 2024										
	21113114	Sitting Allowance	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	32.00	640,000.00	
Activity Total					320,000.00		320,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: ISIPII											
E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal hours by june 2024										
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	1.00	40,000.00	1.00	40,000.00	
Activity Total					120,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: ISIPII											
E10S08	To procure 4 sets of cleaning equipments by june 2024										
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00	

Activity Total					100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: ISIPII										
E10S09	To facilitate facility internet bundle by june 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112102	Operational Service Staff	bundle	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						30,000.00		30,000.00		30,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA										
E10S0A	To facilitate minor facility rehabilitation by june 2024									

	22018106	Direct labour (contracted or casual hire)	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA										
E10S0C	To facilitate 1 health care provider to attend 5 days planning session for financial year 2024/2025 by june 2024									

	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA										
E10S0D	To facilitate payment of electricity and water utilities by June 2024									

	21121101	Electricity	Bill	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22002102	Water Charges-Utilities	Bill	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Page 1,162.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA												
E10S0E	To facilitate monthly Report submission to DMO's office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA												
E10S0F	To facilitate quarterly HFGC Meeting by June 2024											
	21113103	Extra-Duty	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA												
E10S0G	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBENGU												

E10S02	To facilitate quarterly procurement of 10 sets of stationery by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
Activity Total						350,000.00		350,000.00		350,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Kihanga

E10S02	To pay monthly electricity bills by June 2024									
	21121101	Electricity	Unit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: KILOLO

E10S02	To facilitate extra duty allowance to HCWs working after normal working hours quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						320,000.00		160,000.00		160,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: KIPONDA

E10S04	To facilitate monthly report submission to DMO'S office by June 2024									
	21113103	Extra-Duty	Person days	330,000.00	1.00	330,000.00	1.00	330,000.00	1.00	330,000.00
Activity Total						330,000.00		330,000.00		330,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPONDA												
E10S05	To conduct quarterly printing of 50 HMIS books , RCH cards ,child growth monitoring books by June 2024											
	22001109	Printing and Photocopying Costs	Quarterly	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa												
E10S08	To facilitate quarterly extra duty allowance to 2 health worker after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	30.00	1,200,000.00	30.00	1,200,000.00	30.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											
	22002101	Electricity-Utilities	Lumpsum	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA												
E10S01	To facilitate quarterly sensitize to the community about the importance using ICHF and NHIF by june2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00

Activity Total					360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA											
E10S04	To facilitate quarterly procurement of health facility 1 laptop, by the end of june 2024										
	31132301	Computer Software	Each	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00	
Activity Total					600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Lulanda											
E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
	22014104	Food and Refreshments	Person	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00	
Activity Total					380,000.00		380,000.00		380,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Lulanda											
E10S03	To facilitate quarterly extra duty allowance for HCWs, working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		

Page 1,166.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI											
E10S06	To conduct quarterly Health Facility Governing Committee meeting by June 2024										

	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAGUNGULI												
E10S07	To facilitate extra duty allowance to HCW who prepares and submit NHIF forms to district level by June 2024											
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
E10C01	To facilitate bi annual 1 CHMT member to attend 2 day facility to supportive supervision by june 2024											
	22031105	audit supervision expenses	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
E10C02	To facilitate 1 health care worker to attend 2 emergency scheduled meeting at council level, quartery by june 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
E10S09	To facilitate quartery extra duty allowance to 4 health care provider who work after normal hours by june 2024											

	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						320,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
E10S0A	To facilitate annual 2 health care provider uniform allowance by june 2024											
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
E10S0B	To facilitate quarterly local Salaries to 1 Assistance Accountant payment by june 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,168.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
E10S0D	To conduct quarterly printing of 50 HMIS books, RCH cards, Child growth monitoring books by june 2024											
	22001109	Printing and Photocopying Costs	Book	10,000.00	50.00	500,000.00	50.00	500,000.00	50.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MAPANDA												
E10S0E	To facilitate procurement of 1 person computer PC (Laptop) for office purposes by june 2024											

	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	820,000.00	1.00	820,000.00	1.00	820,000.00	1.00	820,000.00
Activity Total						820,000.00		820,000.00		820,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP v RPM x

Facility: Mkalala

E10S09 To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024

	21113103	Extra-Duty	Person	20,000.00	50.00	1,000,000.00	50.00	1,000,000.00	50.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP v RPM x

Facility: Mninga

E10S07 To facilitate quarterly 3 HCWs who work after normal working hours monthly by June 2024

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP v RPM x

Facility: Mninga

E10S0D To facilitate uniform allowance for 3 HCWs by June 2024

	22006104	Uniforms and Ceremonial Dresses	Allowance	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP v RPM x

Facility: MPANGA TAZARA

E10S0A To conduct 1 day HFGC meeting quarterly by June 2024

	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MTAMBULA												
E10S06	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,170.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MTAMBULA												
E10S09	To facilitate quarterly procured 4 sets cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyigo												
E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo												
E10S08	To facilitate annual payment of holiday fare to 1 HCW by June 2024											

	21113101	Leave Travel	Allowance	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo												
E10S09	To facilitate annual payment allowance for 2 HCW uniform by June 2024											

Page 1,171.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112105	Other Uniformed Services	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo Njia Panda												
E10S0A	To conduct quarterly printing of 50 HMIS books ,RCH card, child growth monitoring books by June 2024											
	22001103	Printing and Photocopy paper	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo Njia Panda												
E10S0B	To facilitate procurement of HMIS working tools by June 2024											
	22001102	Computer Supplies and Accessories	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SAWALA												

E10S0C	To facilitate Submission of monthly report to DMO office June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						480,000.00		40,000.00		40,000.00

Page 1,172.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: SAWALA

E10S0E	To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024									
	22001109	Printing and Photocopying Costs	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: VIKULA

E10S03	To facilitate monthly submission of HMIS report to DMO by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						960,000.00		40,000.00		40,000.00

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F11 Increase access of service to people living with disabilities ,elderly, human trafficking, disaster substance and drug abuse from 30% to 35% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mninga

F11S01	To facilitate monthly submission of NHIF claim forms at regional/district level by June 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	12.00	1,440,000.00
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F11 Increase access of service to people living with disabilities ,elderly, human trafficking, disaster substance and drug abuse from 30% to 35% by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Nzivi

F11S01	To facilitate biannual supplementation of vitamin A & ant helmenthiasis to under five children by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F18 under five birth registration increased from 95% to 97% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBAO												
F18C01	To facilitate monthly inte greted reproductive and child health outreach clinic by June 2024											
	21113103	Extra-Duty	Person	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00		
Activity Total						430,000.00		430,000.00		430,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y08 Increase malnutrition supplies by 80% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA												
Y08S01	To facilitate quarterly screening of under five children on malnutrition by june2024											
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						100,000.00		240,000.00		240,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y24 vitamin A supplimentation increase from 95% to 99% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA												
Y24S01	To facilitate vitamin A supplementation to 800 under fiver years bi annual by June 2026											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Cost Centre Total						161,650,000.00		170,657,000.00		177,462,000.00		
Cost Centre: 508B Council Hospital Services												

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	6,250,000.00	4.00	25,000,000.00	4.00	25,000,000.00	4.00	25,000,000.00		
Activity Total						25,000,000.00		25,000,000.00		25,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C24S07	To conduct 5 days quarterly specialized clinics on RMNCAH by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	20.00	3,000,000.00	20.00	3,000,000.00		
	22014104	Food and Refreshments	Plate	15,000.00	44.00	660,000.00	44.00	660,000.00	44.00	660,000.00		
Activity Total						3,660,000.00		3,660,000.00		3,660,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C24S08	To conduct 5 days training on comprehensive PMTCT to 5 hospital health care workers by June 2024											
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												

C21S0A	To facilitate availability food and refreshments at MOIs office by June 2024										
	22014104	Food and Refreshments	Person	100,000.00	9.00	900,000.00	9.00	900,000.00	9.00	900,000.00	
Activity Total						900,000.00		900,000.00		900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital											
C21S0B	To conduct 5 days quarterly postmortem to all unknown causes of death by June 2024										
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00	
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital											
D14S05	To facilitate availability of 50 sets of waste management equipment (Waste bins, Bin liners etc) by June 2024										
	22001113	Cleaning Supplies	Set	2,850,000.00	1.00	2,850,000.00	1.00	2,850,000.00	1.00	2,850,000.00	
Activity Total						2,850,000.00		2,850,000.00		2,850,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital											
E10C01	To facilitate hospital health secretary to attend annual general meeting (AGM) by June 2024										

Page 1,176.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22008102	Tuition Fees-Domestic	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	5.00	850,000.00	5.00	850,000.00	5.00	850,000.00	
Activity Total						1,350,000.00		1,350,000.00		1,350,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x

Facility: Mufindi District Hospital												
E10S05	To facilitate quarterly statutory benefits to 50 HCW by June 2024											
	22032111	Burial Expenses	Person	860,000.00	1.00	860,000.00	1.00	860,000.00	1.00	860,000.00		
Activity Total						860,000.00		860,000.00		860,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0H	To facilitate availability monthly allowance to 5 HCW who submits NHIF Claims to NHIF office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0I	To facilitate monthly payment of local salaries (security guard and cleaner) by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	40.00	4,000,000.00	40.00	4,000,000.00	40.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		

Page 1,177.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0J	To facilitate monthly availability of electricity bills by June 2024											
	22002101	Electricity-Utilities	Unit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Mufindi District Hospital												
E10S0L	To Facilitate quarterly availability of 5 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10SON	To attend different health issues in and out side the facility by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0O	To facilitate monthly preparation of quarterly hospital reports by June 2024											

Page 1,178.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	6.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0P	To Facilitate health care workers who works on data entry on DHIS2, eLMIS PLANREP, and FFARS By June 2024											
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Cost Centre Total						50,000,000.00		50,000,000.00		50,000,000.00		
Cost Centre: 508D Health Centres												

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mgololo											
C11S0B	To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	950,000.00	4.00	3,800,000.00	1.00	950,000.00	1.00	950,000.00	
Activity Total						3,800,000.00		950,000.00		950,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mgololo											
C11S0C	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024										
	21113103	Extra-Duty	Person days	30,000.00	8.00	240,000.00	4.00	120,000.00	8.00	240,000.00	
Activity Total						240,000.00		120,000.00		240,000.00	

Page 1,179.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IFWAGI											
C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	1,400,000.00	4.00	5,600,000.00	4.00	5,600,000.00	4.00	5,600,000.00	
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024										
	22004102	Drugs and Medicines	Set	1,412,500.00	4.00	5,650,000.00	4.00	5,650,000.00	4.00	5,650,000.00	
	22004104	Dental Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	

	22004105	Hospital Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004107	Laboratory Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22028101	Medical and Laboratory equipment	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						7,500,000.00		7,500,000.00		7,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
C29S05	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.											
	22004102	Drugs and Medicines	kit	2,125,000.00	4.00	8,500,000.00	4.00	8,500,000.00	4.00	8,500,000.00		

Page 1,180.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						8,500,000.00		8,500,000.00		8,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C29S04	To facilitate quarterly availability 1 kit of drug medicine , medical equipment and diagnosis supplies by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mtwango												
C29S01	To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	5.00	2,500,000.00	5.00	2,500,000.00	5.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00	
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00	

Page 1,181.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Malangali											
C24S0B	To facilitate Monthly Blood collection from the Community by June 2024.										
	21121103	Food and Refreshment	Packet	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IFWAGI											
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IFWAGI											
C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
C21S0G	To facilitate annual leave allowance for 16 HCW by June 2024										

Page 1,182.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
C21S0H	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024										

	21112108	Local Staff Salaries	Month	447,400.00	5.00	2,237,000.00	5.00	2,237,000.00	5.00	2,237,000.00
Activity Total						2,237,000.00		2,237,000.00		2,237,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
C21S0I	To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024										

	21112108	Local Staff Salaries	Month	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Malangali											
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										

	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Page 1,183.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
C21S00	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.											
	21112108	Local Staff Salaries	Person days	390,000.00	3.00	1,170,000.00	3.00	1,170,000.00	3.00	1,170,000.00		
Activity Total						1,170,000.00		1,170,000.00		1,170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
C21S0Q	To facilitate monthly payment of local salaries to 2 pharm-tec by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
C21S0T	To facilitate monthly preparation of financial reports by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C21S05	To facilitate monthly payment of 2 local staff by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C21S06	To facilitate monthly local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
C21C02	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											

	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mtwango												
C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024											
	21113103	Extra-Duty	Person	40,000.00	36.00	1,440,000.00	36.00	1,440,000.00	36.00	1,440,000.00		
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	30,000.00	26.00	780,000.00	26.00	780,000.00	26.00	780,000.00		
Activity Total						780,000.00		780,000.00		780,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book,rim paper ,stamp pad) by June 2024											

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	115,000.00	4.00	460,000.00	4.00	460,000.00	4.00	460,000.00		
Activity Total						460,000.00		460,000.00		460,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
C01S03	To facilitate quarterly minor rehabilitation of facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Contract	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						520,000.00		520,000.00		520,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C01S05	To facilitate quarterly minor rehabilitation of facility buildings by June 2024											
	21121110	Casual Labourers	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Page 1,187.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
D14S03	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00		
Activity Total						210,000.00		210,000.00		210,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: MBALAMAZIWA												
D14S03	To procure 2 set of cleaning supplies/equipment by June 2024											
	22001113	Cleaning Supplies	Set	110,000.00	1.00	110,000.00	1.00	110,000.00	1.00	110,000.00		
Activity Total						110,000.00		110,000.00		110,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mtwango												
D14S02	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024											

Page 1,188.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003101	Petrol	Litres	3,000.00	80.00	240,000.00	80.00	240,000.00	80.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024											
	21121101	Electricity	Unit	85,000.00	4.00	340,000.00	4.00	340,000.00	4.00	340,000.00		
Activity Total						340,000.00		340,000.00		340,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IFWAGI												
E10S09	To facilitate quarterly availability of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
E10S0C	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF by June 2024											
	21113103	Extra-Duty	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		

Page 1,189.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
E10S0D	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023											
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IFWAGI												
E10S0I	To facilitate 10 HCW to attend different health issues in and out side the facility quarterly by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
E10S0K	To provide Quarterly extra duty allowance to HCW's who conducted 40 postmortems by June 2024											

Page 1,190.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: KASANGA										
E10S0M	To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	56.00	2,240,000.00	56.00	2,240,000.00	56.00	2,240,000.00
Activity Total						2,240,000.00		2,240,000.00		2,240,000.00

Page 1,191.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026 SDG x FYDP x RPM x

Facility: KASANGA

E10S0O	To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	223,000.00	1.00	223,000.00	1.00	223,000.00	1.00	223,000.00
Activity Total						223,000.00		223,000.00		223,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026 SDG x FYDP x RPM x

Facility: Malangali

E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.									
	22018106	Direct labour (contracted or casual hire)	Person days	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						1,080,000.00		1,080,000.00		1,080,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026 SDG x FYDP x RPM x

Facility: Malangali

E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.									
	22001109	Printing and Photocopying Costs	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Page 1,192.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.											
	22001103	Printing and Photocopy paper	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S0E	To conduct quarterly 4 days Health Facility Management Team (HFMT) meeting by June 2024.											
	21113103	Extra-Duty	Person	30,000.00	9.00	270,000.00	9.00	270,000.00	9.00	270,000.00		
Activity Total						270,000.00		270,000.00		270,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.											
	21121101	Electricity	Unit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
	22002102	Water Charges-Utilities	Bill	65,000.00	4.00	260,000.00	4.00	260,000.00	4.00	260,000.00		
Activity Total						860,000.00		860,000.00		860,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												

E10S0I	To facilitate bi annual maintenance of medical equipment by June 2024.											
	22023104	Direct labour (contracted or casual hire)-Machinery	Person days	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22023105	Outsource maintenance contract services-Machinery	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S0L	To submit monthly HMIS reports at DMO Office by June 2024											
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S0O	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		

Page 1,194.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S0P	To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024											
	22012115	Communication Network Services	bundle	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Malangali												
E10S0R	To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
E10S0G	To facilitate quarterly extra duty allowance to 10 health workers after normal working hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
E10C02	To facilitate procurement quarterly 120 liters of diesels for generator use by June 2024											

Page 1,195.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
E10S06	To conduct pre planning and planning for financial year 2023/2024 by June2024											
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Mgololo												
E10S0C	To facilitate uniform allowance to 3 HW by June 2024											
	22006112	Uniforms	Person days	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
E10S0H	To facilitate payment of local staff salary by June 2024 (cleanless out side person ,and clothes washing person) by June 2024											
	21112108	Local Staff Salaries	Person days	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		

Page 1,196.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mtwango												
E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mtwango												
E10S06	To facilitate quarterly availability of 1sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	105,000.00	4.00	420,000.00	4.00	420,000.00	4.00	420,000.00		
Activity Total						420,000.00		420,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: SADANI												
E10S03	To facilitate quarterly procurement of 1 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00		
Activity Total						210,000.00		210,000.00		210,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024											

Page 1,197.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Month	390,000.00	4.00	1,560,000.00	4.00	1,560,000.00	4.00	1,560,000.00		
Activity Total						1,560,000.00		1,560,000.00		1,560,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024											
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: SADANI										
E10S0D	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF and CHF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Page 1,198.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: SADANI

E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: SADANI

E10S0G	To facilitate quarterly payment of utilities bills (water, electricity ,gas) by June 2024									
	22002101	Electricity-Utilities	Bill	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: SADANI

E10S0H	To facilitate 3 health care workers to attend different health issues in and out side the facility by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	5.00	300,000.00	5.00	300,000.00	5.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: SADANI	
E10S0K	To facilitate quarterly procurement of 500 Liters of Petrol for Emergency generator by June 2024

Mufindi DC 2023/24

FORM 3B: ACTIVITY COSTING SHEET

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,500.00	60.00	210,000.00	60.00	210,000.00	60.00	210,000.00
Activity Total						210,000.00		210,000.00		210,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	x
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Facility: SADANI										
E10S0L	To facilitate quarterly extra duty allowance to health care workers who conducted 10 postmortems by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	x
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Facility: SADANI										
E10SON	To Facilitate Quarterly payment of Health Care Workers who works on Data Entry on DHIS2,eLMIS and FFARS By June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Cost Centre Total						69,800,000.00		66,830,000.00		66,950,000.00

Cost Centre: 508E Dispensaries

Objective: A Service improved and HIV infection reduced

Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026	SDG	x	FYDP	x	RPM	x
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Facility: IHOWANZA										
A08S01	To facilitate quarterly extra duty allowance two health care workers who works at C.T.C after normal working hours by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	15.00	600,000.00	15.00	600,000.00	15.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA												
A08S04	To provide quarterly extra duties for health care workers, by the end of june 2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI												
A08S03	To facilitate extra duty allowance to 2 HCW's who works at CTC unity after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyololo Njia Panda												
A08S02	To facilitate monthly health education on how to prevent new transimission and reduce rate of death cases of HIV/AIDS by June 2024											
	21113103	Extra-Duty	Allowance	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMBAVANU												
C11S0B	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies qaterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHALIMBA												
C11S0B	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C11S0B	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024											
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAPANDA												
C11S0E	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00	4.00	3,000,000.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mkalala												

C11S07	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by june 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA											
C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Nyololo Njia Panda											
C11S06	To procure quarterly 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Ugesa											
C11S0B	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies qaterly by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: UHAFIWA											

C11S0E	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: UKAMI											
C11S0E	To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quartry by june 2024										
	22004102	Drugs and Medicines	kit	510,000.00	4.00	2,040,000.00	4.00	2,040,000.00	4.00	2,040,000.00	
Activity Total						2,040,000.00		2,040,000.00		2,040,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: UKAMI											
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quartry by june 2024										
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00	
Activity Total						960,000.00		960,000.00		960,000.00	

Page 1,204.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: VIKULA											
C11S06	To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IBWANZI											

C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024										
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00	
Activity Total						150,000.00		150,000.00		150,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IDETE											
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IDUNDA											
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IFUPIRA											
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGELEKE											

C29S04	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGODA											
C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	

Page 1,206.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGOMAA											
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu											
C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGOMTWA											

C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMTWA												
C29S03	To facilitate quarterly transportation of drugs from MSD zone to dispensary by June 2024											

Page 1,207.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHANZUTWA												
C29S06	To facilitate quarterly transportation of medicine medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHAWAGA												
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	8.00	6,000,000.00	8.00	6,000,000.00		
Activity Total						750,000.00		6,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHIMBO												

C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Page 1,208.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHOWANZA												
C29S03	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKIMILINZOWO												
C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKONGOSI												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,022.50	4.00	1,000,090.00	4.00	1,000,090.00	4.00	1,000,090.00		
Activity Total						1,000,090.00		1,000,090.00		1,000,090.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKWEHA												

C29S05	To facilitate quarterly availability 4 kits of medicines ,Medical Equipment and diagnostic supplies by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: ILOGOMBE

C29S03	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
Activity Total						750,000.00		750,000.00		750,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: IPILIMO

C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	Person	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: IRAMBA

C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IRAMBA												
C29S03	To facilitate annual staff who work on drugs forecasting by June 2024											
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ISIPII												
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ITONA												
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Itulavanu												
C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00

Activity Total					500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KIBAO										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00
Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KIBENGU										
C29S03	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
Activity Total					750,000.00		750,000.00		750,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Kihanga										
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
Activity Total					500,000.00		500,000.00		500,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KILOLO										
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00

Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KIPANGA										
C29S02	To facilitate quarterly transportation of 1 kit of medicines, medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total					160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KIPONDA										
C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa										
C29S02	To facilitate quarterly availability of 1kit of SP by June 2024									

Page 1,213.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA										
C29S05	To conduct quarterly procurement of 1kit of medicines medical equipments and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00

Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: MADUMA										
C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	8.00	1,500,000.00
Activity Total					750,000.00		750,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI										
C29S01	To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	420,000.00	3.00	1,260,000.00	3.00	1,260,000.00	3.00	1,260,000.00
Activity Total					1,260,000.00		1,260,000.00		1,260,000.00	

Page 1,214.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: MKONGE										
C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00
Activity Total					1,500,000.00		3,000,000.00		4,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Mninga										
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	1,032,484.25	2.00	2,064,968.50	2.00	2,064,968.50	2.00	2,064,968.50

Activity Total						2,064,968.50		2,064,968.50		2,064,968.50	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MPANGA TAZARA											
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MTAMBULA											
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MTILI											
C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024										
	22004102	Drugs and Medicines	kit	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	6.00	1,800,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: NUNDWE											
C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	

Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: NUNDWE										
C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total					160,000.00		160,000.00		160,000.00	

Page 1,216.

FORM 3B: ACTIVITY COSTING SHEET **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Nyigo										
C29S03	To facilitate quarterly procurement of 1 kit of medicine ,medical supplies and medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00
Activity Total					460,000.00		460,000.00		460,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Nyololo										
C29S02	To facilitate quarterly transportation of medicine, medical equipment and medical supplies from MSD by June 2024									
	21121112	Transport	Perdiem	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total					160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Nyololo										
C29S03	To facilitate annual staff who work on drugs forecasting by june 2024									

	21113103	Extra-Duty	Perdiem	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Page 1,217.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nzivi												
C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SAWALA												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UGENZA												
C29S05	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic kit quarterly by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	5.00	1,875,000.00	8.00	3,000,000.00		
Activity Total						1,500,000.00		1,875,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Wamimbwalwe												
C29S01	To facilitate quarterly procurement 1kits of medicine ,medical supplies, medical equipment by June 2024											

Page 1,218.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	650,000.00	4.00	2,600,000.00	4.00	2,600,000.00	4.00	2,600,000.00		
Activity Total						2,600,000.00		2,600,000.00		2,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Wamimbwalwe												
C29S02	To facilitate quarterly transportation of medicine ,medical supplies, medical equipment by June 2024											
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C64 poor Condition of medical equipment reduced from 20% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
C64S01	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	525,000.00	4.00	2,100,000.00	4.00	2,100,000.00	4.00	2,100,000.00		
Activity Total						2,100,000.00		2,100,000.00		2,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMBAVANU												
C10S02	To conduct quarterly health education on family planning method to 4 villages by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHALIMBA												
C10S01	To facilitate quarterly reproductive health education to 2 villages by June 2024											
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI												
C10S02	To conduct bi-annual Printing of 50 HMIS Books, RCH Cards, Child Growth Monitoring books by June 2024											
	22001109	Printing and Photocopying Costs	Set	125,000.00	2.00	250,000.00	100.00	12,500,000.00	100.00	12,500,000.00		
Activity Total						250,000.00		12,500,000.00		12,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C10S01	To facilitate bi annual supplementation of vitamin A and deworming to 350 under five children by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C10S02	To facilitate monthly outreach of integrated family planning and immunization to the community quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: NUNDWE												
C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Wamimbwalwe												
C10S01	To conduct quarterly integrated outreach services on family planning and immunizations to children under 5 years by June 2024											
	21113103	Extra-Duty	Allowance	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
C24S07	To facilitate quarterly Health service providers who work after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		

Page 1,221.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: IPILIMO												
C24S03	To facilitate monthly referrals of 2 pregnant women to CEMOC high facility by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: IPILIMO												
C24S04	To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023											
	21113103	Extra-Duty	Person	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa												
C24S02	To facilitate monthly 2 referrals of pregnant mothers H/CENTERS which provide CEMONC services by June 2024											
	21113103	Extra-Duty	Person	460,000.00	1.00	460,000.00	1.00	460,000.00	1.00	460,000.00		
Activity Total						460,000.00		460,000.00		460,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: KWATWANGA												
C24S01	To facilitate monthly referral of 3 pregnant mothers from dispensary to health centers with CEMOC services by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C24S01	To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C24S02	To facilitate quarterly procurement of 1 kit of FEFO by June 2024											
	22004102	Drugs and Medicines	kit	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		20,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C24S03	To facilitate quarterly procurement of 1 kit of SP by June 2024											
	22004102	Drugs and Medicines	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		40,000.00

Page 1,223.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyololo												
C24S01	To facilitate monthly referral of 2 pregnancy mothers from dispensary to health center with CEMONC services by June 2024											
	21113103	Extra-Duty	Perdiem	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyololo Njia Panda												
C24S04	To facilitate intergration monthly outreach services of 2 village by June 2024											
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		240,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAMBILA												
C24S01	To facilitate monthly referrals of 2 mother from dispensary to health centers, providing CEMOC services by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAMBILA												
C24S02	To procure biannual 1 kit of delivery by 2024											

Mufindi DC FORM 3B: ACTIVITY COSTING SHEET 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	kit	130,000.00	2.00	260,000.00	2.00	260,000.00	2.00	260,000.00		
Activity Total						260,000.00		260,000.00		260,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C26 Neonatal mortality rate reduced from 55 (8/1000 LB) to 50 (7/1000 LB) by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA												
C26S05	To conduct quaterly intergrated out reach service on family planning and immunization to under 5 years children by june 2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026							SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI												
C38S01	To facilitate extra duty allowance for 5 days screening of TB cases to one primary school by June 2024											
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C38 TB case detection rate increased from 86.2% to 95% by 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA												
C38S01	TB case detection rate increased from 86% to 95% by 2025 monthly											
	21113103	Extra-Duty	Quarterly	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,225.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C45 Prevalence of malaria cases among OPD reduced from 4.2% to 1.2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBAO												
C45S01	To conduct Quarterly one HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Prevalence of Acute Respiratory diseases reduced from 48.8% to 35 % by 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA												
C68S01	Prevalence of acute disease reduced by 2025											
	21113103	Extra-Duty	Annually	80,000.00	4.00	320,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						320,000.00		80,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C78 To increase coverage of covid-19 vaccination from 24.9% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMBAVANU												
C78S04	To conduct quarterly health education on covid-19 vaccination to 4 villages by June 2024											
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C28 Prevalence of oral diseases among OPD cases reduced from 0.6% to 0.3% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IHIMBO											
C28S01	To facilitate quarterly 5 days oral hygiene screening to 10 primary and secondary school in the council by June 2024										

Page 1,226.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: KIBAO											

C21C02	To facilitate annually uniforms allowance to 2 health care provider by June 2024										
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00	
Activity Total						360,000.00		360,000.00		360,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: KIBAO											

C21S03	To facilitate monthly local salaries to accountant assistant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: KIPANGA											

C21S02	To facilitate Quarterly extra duty allowance for staff who works after normal ours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	

Page 1,227.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPONDA												
C21S03	To facilitate quarterly extra duty allowance to 2 health provider working after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: KWATWANGA												
C21S05	To facilitate quarterly extra duty allowance to 2 health worker's who works after normal working hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	18.00	720,000.00	9.00	360,000.00	9.00	360,000.00		
Activity Total						720,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MADUMA												
C21S03	To facilitate leave allowance to one staff by June 2024											
	21113101	Leave Travel	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C21S01	To facilitate quarterly two health providers who work after normal working hours by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Nzivi												
C21S06	To facilitate payment of 2 local salaries of security guard and cleaner by June 2024											
	21112108	Local Staff Salaries	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: IDETE												
C23S05	To facilitate annually availability of stationary office and consumable by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: IHIMBO												
C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: IHIMBO												
C23S09	To facilitate quarterly HFGC by June 2024											

	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00	
Activity Total						240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IHIMBO											
C23S0A	To facilitate monthly submission of HMIS reports to DMO office monthly by June 2024										
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IKWEHA											
C23S09	To facilitate procurement of 1 computer(laptop) for office uses by June 2024										
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00	
Activity Total						350,000.00		350,000.00		350,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IKWEHA											
C23S0A	To facilitate monthly extra duty allowance to health provider who work after normal working hours by june 2024										

Page 1,230.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00	
Activity Total						650,000.00		650,000.00		650,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IRAMBA											
C23S04	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024										

	21113103	Extra-Duty	Allowance	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: ITONA												
C23S01	To conduct quarterly health facility governing committee meeting by june2024											
	21113103	Extra-Duty	Person	10,000.00	60.00	600,000.00	60.00	600,000.00	60.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: ITONA												
C23S05	To pay for utilities(electricity,water etc) by june 2024											
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Page 1,231.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C23S04	To facilitate quarterly rehabilitation of the facility buildings by june 2024											
	22019110	Outsource Maintenance Contract Services-Buildings	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C23S05	To facilitate quarterly payment of local salary to 1 cleaner at the facility by june 2024											

	21112108	Local Staff Salaries	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG	x	FYDP	x	RPM	x
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Facility: KILOSA MUFINDI

C23S06 To facilitate 2 health care workers on sensantation on NHIF utilization after normal working hours by june 2024

	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG	x	FYDP	x	RPM	x
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Facility: MADUMA

C23S01 To facilitate annual renovation of health facility and health workers houses by June 2024

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21111101	Civil Servants	Person	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00
	22020101	Cement, bricks and construction materials	Unit	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
Activity Total						2,000,000.00		2,000,000.00		3,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG	x	FYDP	x	RPM	x
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Facility: MAGUNGULI

C23S03 To facilitate per diem allowance to HCW who attend pre planning and budgeting by June 2024

	21121103	Food and Refreshment	Plate	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	6.00	360,000.00	6.00	360,000.00	6.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	15,000.00	2.00	30,000.00	2.00	30,000.00	2.00	30,000.00
	22012115	Communication Network Services	bundle	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00

Activity Total					490,000.00		490,000.00		490,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: MPANGA										
C23S03	To procure 1set of cleaning equipment annually by june 2024									
	21113119	Medical and Dental Refunds	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	

Page 1,233.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: MTILI										
C23S01	To pay utilities(water,electricity,Gas)on quartery basisi by June 2024									
	21121101	Electricity	Unit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
Activity Total					140,000.00		140,000.00		140,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: MTILI										
C23S02	To conduct quarterly 1 HFGC meeting by June 2024									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	4.00	160,000.00	6.00	240,000.00
Activity Total					640,000.00		160,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: MTILI										
C23S03	To facilitate uniform allowance to one Nurse by June 2024									
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	1.00	120,000.00	1.00	120,000.00

Activity Total					720,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA										
C23S0A	To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA										
C23S0B	To facilitate minor rehabilitation of facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA										
C23S0C	To facilitate quarterly 2 HFGC meeting by June 2024									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA										
C23S0D	To facilitate annually payment of local contractor(local fundi) for minor rehabilitation and maintenance by June 2024									
	21112106	Non-Civil Servant Contracts	Person	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00

Activity Total		200,000.00		400,000.00		400,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyololo												
C23S04	To facilitate staff extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Perdiem	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UGENZA												
C23S06	To facilitate availability of 1 printer and 1 laptop by june 2024											
	22016101	Printing Material	Set	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						500,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UGENZA												
C23S07	To facilitate the 4 HCWs who work in extra time by june 2024											
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	12.00	360,000.00	15.00	450,000.00		
Activity Total						360,000.00		360,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UGENZA												
C23S08	To procure HMIS MTUHA books by june 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001109	Printing and Photocopying Costs	Set	320,000.00	1.00	320,000.00	2.00	640,000.00	2.00	640,000.00		
Activity Total						320,000.00		640,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UGENZA												
C23S09	To facilitate minor rehabilitation of health facility building by June 2024											
	22032114	Parastatal Rehabilitation	Buildings	100,000.00	1.00	100,000.00	4.00	400,000.00	6.00	600,000.00		
Activity Total						100,000.00		400,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UGENZA												
C23S0A	To procure quarterly electric bill by june 2024											
	21113133	Disturbance Allowance	Bill	76,000.00	1.00	76,000.00	4.00	304,000.00	4.00	304,000.00		
Activity Total						76,000.00		304,000.00		304,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UGENZA												
C23S0C	To facilitate transport of 1 HCW to submit monthly/ HIMS to DMO office by june 2024											
	21113103	Extra-Duty	Allowance	12,000.00	12.00	144,000.00	24.00	288,000.00	39.00	468,000.00		
Activity Total						144,000.00		288,000.00		468,000.00		

Page 1,237.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x

Facility: Ugesa												
C23S02	To conduct facility minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAFIWA												
C23S0A	To facilitate quarterly payment of 2 HCWs on extended working hours by June 2024											
	21113103	Extra-Duty	Person	30,000.00	5.00	150,000.00	8.00	240,000.00	8.00	240,000.00		
Activity Total						150,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAFIWA												
C23S0B	To facilitate procurement of one computer(lapatop) by june 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAFIWA												
C23S0C	To facilitate electrical installation of two staff houses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Buildings	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00		
Activity Total						50,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x

Facility: VIKULA												
C23S05	To procure quaterly cleanig materials by june 2024											
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: VIKULA												
C23S06	To procure set of stationary quaterly by june 2024											
	22001109	Printing and Photocopying Costs	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: VIKULA												
C23S07	To facilitate 1hcws for leave allowance annualy by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	3.00	300,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						300,000.00		100,000.00		100,000.00		

Page 1,239.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: VIKULA												
C23S08	To conduct annual facility minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	2,040,000.00	1.00	2,040,000.00	1.00	2,040,000.00	1.00	2,040,000.00		
Activity Total						2,040,000.00		2,040,000.00		2,040,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Lulanda												
C01D01	To facility quarterly minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00		
Activity Total						1,100,000.00		1,100,000.00		1,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mkalala												
C01S04	To facilitate quarterly minor rehabilitation of facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MTAMBULA												
C01D02	To facilitate quarterly minor rehabilitation of the facility infrastructure by June 2024											

Page 1,240.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	940,000.00	1.00	940,000.00	1.00	940,000.00	1.00	940,000.00		
Activity Total						940,000.00		940,000.00		940,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: NUNDWE												
C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00		
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Nzivi												
C01S02	To conduct minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Bag	215,000.00	4.00	860,000.00	4.00	860,000.00	4.00	860,000.00		
Activity Total						860,000.00		860,000.00		860,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C22S02	To facilitate quarterly integrated outreach services for one village by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Page 1,241.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa												
C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024											
	21113103	Extra-Duty	Person	40,000.00	9.00	360,000.00	9.00	360,000.00	9.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa												
C22S02	To facilitate monthly transportation of 4 DBS to diagnosis center by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	x

Facility: UHAMBILA												
C22S01	To facilitate biannual distribution of vitamin A by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Igombavunu-Mgagu												
D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024											

Page 1,242.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Itulavunu												
D14S01	To facilitate quarterly availability of 1 set cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI												
D14S01	To facilitate quarterly procurement of 1 set of cleaning supplies and protective gears by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: UHAMBILA										
D14S02	To conduct quaternary procurement of 6 kits of cleaning supplies (moppers,brooms etc) by June 2024									
	22001113	Cleaning Supplies	Set	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Page 1,243.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026 SDG x FYDP x RPM x

Facility: IHALIMBA										
D17S01	To facilitate procurement of quarterly facility cleaning supplies by June 2024									
	22001113	Cleaning Supplies	kit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026 SDG x FYDP x RPM x

Facility: KILOSA MUFINDI										
D17S01	To facilitate annual purchase of gutters for the water system by June 2024									
	22002102	Water Charges-Utilities	kit	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026 SDG x FYDP x RPM x

Facility: CHOGO										
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00
Activity Total						150,000.00		300,000.00		600,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026 SDG x FYDP x RPM x

Facility: IGELEKE	
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026 SDG x FYDP x RPM x

Facility: IGODA										
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026 SDG x FYDP x RPM x

Facility: IGOMAA										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026 SDG x FYDP x RPM x

Facility: IGOMAVANU										
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,880,000.00	1.00	1,880,000.00	1.00	1,880,000.00	1.00	1,880,000.00		
Activity Total						1,880,000.00		1,880,000.00		1,880,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHALIMBA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	290,000.00	1.00	290,000.00	1.00	290,000.00	1.00	290,000.00		
Activity Total						290,000.00		290,000.00		290,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHANZUTWA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	540,000.00	1.00	540,000.00	1.00	540,000.00	1.00	540,000.00

Activity Total					540,000.00		540,000.00		540,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IHAWAGA										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00
Activity Total					430,000.00		430,000.00		430,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IKIMILINZOWO										
D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Itulavanu										
D29D01	To conduct facility minor rehabilitation by June 20234									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KIBENGU										
D29D01	To conduct facility minor rehabilitation by June 2024.									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00

	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kihanga												
D29D01	To facilitate minor rehabilitation of buildings at Dispensary by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOLO												
D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00		
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00		

Page 1,248.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPANGA												
D29D01	To conduct quarterly facility minor rehabilitation by June 2023											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00		
Activity Total						1,020,000.00		1,020,000.00		1,020,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPONDA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024											

	22018106	Direct labour (contracted or casual hire)	Lumpsum	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						350,000.00		350,000.00		350,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mninga												
D29S01	To conduct minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,234,941.50	1.00	1,234,941.50	1.00	1,234,941.50	1.00	1,234,941.50		
Activity Total						1,234,941.50		1,234,941.50		1,234,941.50		

Page 1,249.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA												
D29S02	To facilitate Minor rehabilitation of buildings annually by June 2024											
	31122101	Telecommunications infrastructure, networks and equipment-Other	Quarterly	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00		
Activity Total						560,000.00		560,000.00		560,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyololo												

D29S01	To facilitate quarterly minor rehabilitation of facility buildings by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	680,000.00	1.00	680,000.00	1.00	680,000.00	1.00	680,000.00		
Activity Total						680,000.00		680,000.00		680,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SAWALA												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											

Page 1,250.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,020,000.00	1.00	3,020,000.00	1.00	3,020,000.00	1.00	3,020,000.00		
Activity Total						3,020,000.00		3,020,000.00		3,020,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IBWANZI												
E10S02	To Facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Growth monitoring books by june 2024											
	22001103	Printing and Photocopy paper	Book	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDETE												
E10S01	To facilitate monthly report submission to Dmo office by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDETE												

E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024									
	21113103	Extra-Duty	kit	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Page 1,251.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDETE												
E10S03	To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024											
	21121101	Electricity	Unit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDETE												
E10S05	To facilitate quarterly 1 HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDUNDA												
E10S01	To facilitate monthly report submission to DMOs office by June 2024											
	21113103	Extra-Duty	Allowance	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDUNDA												

E10S02	To facilitate bi annual procurement of 2 sets of stationery by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: IDUNDA

E10S03	To facilitate annual printing of 36 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024									
	22001109	Printing and Photocopying Costs	Book	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: IFUPIRA

E10S07	To conduct quarterly 1day HFGC meeting by June 2024									
	21113103	Extra-Duty	Person days	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: IFUPIRA

E10S08	To provide quarterly extra duty allowance to 5 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person days	460,000.00	1.00	460,000.00	1.00	460,000.00	1.00	460,000.00
Activity Total						460,000.00		460,000.00		460,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFUPIRA												
E10S09	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Unit	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMTWA												
E10S01	To facilitate quarterly procurement of stationaries by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMTWA												
E10S02	To facilitate 5 days annual pre-planning and planning for financial year meeting 2023/2024 by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	3.00	240,000.00	3.00	240,000.00	3.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMTWA												
E10S03	To facilitate uniform allowance to 2 HCWs quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00

Activity Total					120,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGOMTWA											
E10S04	To conduct quarterly health facility governing committee meeting by June 2024										
	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00	
Activity Total					240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGOMTWA											
E10S06	To facilitate Quarterly payment of utilities (water,electricity ,gas) by June 2024.										
	22002101	Electricity-Utilities	Unit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00	
Activity Total					80,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE											
E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by june 2024										
	22002101	Electricity-Utilities	Unit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total					400,000.00		400,000.00		400,000.00		

Page 1,255.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE											
E10S04	To facilitate submission of NHIF report at Iringa by June 2024										
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00	

Activity Total					480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE											
E10S07	To facilitate uniform allowance to 6 HCWs by June 2024										
	22006112	Uniforms	Person	170,000.00	2.00	340,000.00	2.00	340,000.00	2.00	340,000.00	
Activity Total					340,000.00		340,000.00		340,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IHALIMBA											
E10S06	to facilitate quarterly uniform allowance to 2 health workers by june 2024										
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00	
Activity Total					120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IHALIMBA											
E10S07	To facilitate monthly local salaries to 1 assistant accountant by june 2024										

Page 1,256.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total					390,000.00		390,000.00		390,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IHANZUTWA											
E10D01	To facilitate annual minor rehabilitation of facility building by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Each	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00	

Activity Total					140,000.00		140,000.00		140,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IHANZUTWA											
E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal working hours by june 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IHAWAGA											
E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		

Page 1,257.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IHOWANZA											
E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024										
	22002101	Electricity-Utilities	Unit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00	
Activity Total					80,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IHOWANZA											
E10S04	To facilitate 1 health care to attend 5days of pre planning and planning meeting for financial year 2024/2025 by June 2024										
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	

Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IKONGOSI											
E10S01	To facilitate quarterly extra duty allowance to HCW working after normal working hours by June 2024										
	21113103	Extra-Duty	Person	290,000.00	1.00	290,000.00	1.00	290,000.00	1.00	290,000.00	
Activity Total					290,000.00		290,000.00		290,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IKONGOSI											
E10S05	To conduct annual pre planning and planning for financial year 2023/2024 by June 2023										

Page 1,258.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IKONGOSI											
E10S07	To facilitate payment of monthly salary to 1 Assistant accountant by June 2023										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total					390,000.00		390,000.00		390,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: ILOGOMBE											
E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	20.00	800,000.00	

Activity Total					400,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: ILOGOMBE											
E10S06	To facilitate annual procurement of 3 sets of cleaning material by June 2024										
	22001113	Cleaning Supplies	Set	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00	
Activity Total					30,000.00		60,000.00		120,000.00		

Page 1,259.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: ILOGOMBE											
E10S07	To facilitate quarterly 1 day HFGC meeting by June 2024										
	21113114	Sitting Allowance	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	32.00	640,000.00	
Activity Total					320,000.00		320,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: ISIPII											
E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal hours by june 2024										
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	1.00	40,000.00	1.00	40,000.00	
Activity Total					120,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: ISIPII											
E10S08	To procure 4 sets of cleaning equipments by june 2024										
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00	

Activity Total					100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: ISIPII										
E10S09	To facilitate facility internet bundle by june 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112102	Operational Service Staff	bundle	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						30,000.00		30,000.00		30,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA										
E10S0A	To facilitate minor facility rehabilitation by june 2024									

	22018106	Direct labour (contracted or casual hire)	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA										
E10S0C	To facilitate 1 health care provider to attend 5 days planning session for financial year 2024/2025 by june 2024									

	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA										
E10S0D	To facilitate payment of electricity and water utilities by June 2024									

	21121101	Electricity	Bill	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22002102	Water Charges-Utilities	Bill	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Page 1,261.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA												
E10S0E	To facilitate monthly Report submission to DMO's office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA												
E10S0F	To facilitate quarterly HFGC Meeting by June 2024											
	21113103	Extra-Duty	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA												
E10S0G	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBENGU												

E10S02	To facilitate quarterly procurement of 10 sets of stationery by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
Activity Total						350,000.00		350,000.00		350,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Kihanga

E10S02	To pay monthly electricity bills by June 2024									
	21121101	Electricity	Unit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: KILOLO

E10S02	To facilitate extra duty allowance to HCWs working after normal working hours quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						320,000.00		160,000.00		160,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: KIPONDA

E10S04	To facilitate monthly report submission to DMO'S office by June 2024									
	21113103	Extra-Duty	Person days	330,000.00	1.00	330,000.00	1.00	330,000.00	1.00	330,000.00
Activity Total						330,000.00		330,000.00		330,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPONDA												
E10S05	To conduct quarterly printing of 50 HMIS books , RCH cards ,child growth monitoring books by June 2024											
	22001109	Printing and Photocopying Costs	Quarterly	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa												
E10S08	To facilitate quarterly extra duty allowance to 2 health worker after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	30.00	1,200,000.00	30.00	1,200,000.00	30.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											
	22002101	Electricity-Utilities	Lumpsum	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA												
E10S01	To facilitate quarterly sensitize to the community about the importance using ICHF and NHIF by june2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00

Activity Total					360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA											
E10S04	To facilitate quarterly procurement of health facility 1 laptop, by the end of june 2024										
	31132301	Computer Software	Each	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00	
Activity Total					600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Lulanda											
E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
	22014104	Food and Refreshments	Person	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00	
Activity Total					380,000.00		380,000.00		380,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Lulanda											
E10S03	To facilitate quarterly extra duty allowance for HCWs, working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		

Page 1,265.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI											
E10S06	To conduct quarterly Health Facility Governing Committee meeting by June 2024										

	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI											
E10S07	To facilitate extra duty allowance to HCW who prepares and submit NHIF forms to district level by June 2024										
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00	
Activity Total						240,000.00		240,000.00		240,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MAPANDA											
E10C01	To facilitate bi annual 1 CHMT member to attend 2 day facility to supportive supervision by june 2024										
	22031105	audit supervision expenses	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MAPANDA											
E10C02	To facilitate 1 health care worker to attend 2 emergency scheduled meeting at council level, quarterly by june 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00	
Activity Total						640,000.00		640,000.00		640,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MAPANDA											
E10S09	To facilitate quarterly extra duty allowance to 4 health care provider who work after normal hours by june 2024										

	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						320,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAPANDA												
E10S0A	To facilitate annual 2 health care provider uniform allowance by june 2024											
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAPANDA												
E10S0B	To facilitate quarterly local Salaries to 1 Assistance Accountant payment by june 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,267.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAPANDA												
E10S0D	To conduct quarterly printing of 50 HMIS books, RCH cards, Child growth monitoring books by june 2024											
	22001109	Printing and Photocopying Costs	Book	10,000.00	50.00	500,000.00	50.00	500,000.00	50.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MAPANDA												
E10S0E	To facilitate procurement of 1 person computer PC (Laptop) for office purposes by june 2024											

	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	820,000.00	1.00	820,000.00	1.00	820,000.00	1.00	820,000.00
Activity Total						820,000.00		820,000.00		820,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM x

Facility: Mkalala

E10S09 To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024

	21113103	Extra-Duty	Person	20,000.00	50.00	1,000,000.00	50.00	1,000,000.00	50.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM x

Facility: Mninga

E10S07 To facilitate quarterly 3 HCWs who work after normal working hours monthly by June 2024

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM x

Facility: Mninga

E10S0D To facilitate uniform allowance for 3 HCWs by June 2024

	22006104	Uniforms and Ceremonial Dresses	Allowance	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM x

Facility: MPANGA TAZARA

E10S0A To conduct 1 day HFGC meeting quarterly by June 2024

	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MTAMBULA												
E10S06	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,269.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MTAMBULA												
E10S09	To facilitate quarterly procured 4 sets cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyigo												
E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyololo												
E10S08	To facilitate annual payment of holiday fare to 1 HCW by June 2024											

	21113101	Leave Travel	Allowance	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyololo												
E10S09	To facilitate annual payment allowance for 2 HCW uniform by June 2024											

Page 1,270.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112105	Other Uniformed Services	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyololo Njia Panda												
E10S0A	To conduct quarterly printing of 50 HMIS books ,RCH card, child growth monitoring books by June 2024											
	22001103	Printing and Photocopy paper	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyololo Njia Panda												
E10S0B	To facilitate procurement of HMIS working tools by June 2024											
	22001102	Computer Supplies and Accessories	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SAWALA												

E10S0C	To facilitate Submission of monthly report to DMO office June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						480,000.00		40,000.00		40,000.00

Page 1,271.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SAWALA												
E10S0E	To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024											
	22001109	Printing and Photocopying Costs	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: VIKULA												
E10S03	To facilitate monthly submission of HMIS report to DMO by June 2024											
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						960,000.00		40,000.00		40,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F11 Increase access of service to people living with disabilities ,elderly, human trafficking, disaster substance and drug abuse from 30% to 35% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mninga												
F11S01	To facilitate monthly submission of NHIF claim forms at regional/district level by June 2024											
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	12.00	1,440,000.00		
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F11 Increase access of service to people living with disabilities ,elderly, human trafficking, disaster substance and drug abuse from 30% to 35% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nzivi												

F11S01	To facilitate biannual supplementation of vitamin A & ant helmenthiasis to under five children by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F18 under five birth registration increased from 95% to 97% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBAO												
F18C01	To facilitate monthly inte greted reproductive and child health outreach clinic by June 2024											
	21113103	Extra-Duty	Person	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00		
Activity Total						430,000.00		430,000.00		430,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y08 Increase malnutrition supplies by 80% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAFIWA												
Y08S01	To facilitate quarterly screening of under five children on malnutrition by june2024											
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						100,000.00		240,000.00		240,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y24 vitamin A supplimentation increase from 95% to 99% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA												
Y24S01	To facilitate vitamin A supplementation to 800 under fiver years bi annual by June 2026											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Cost Centre Total						161,650,000.00		170,657,000.00		177,462,000.00		
Cost Centre: 508B Council Hospital Services												

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
C29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	6,250,000.00	4.00	25,000,000.00	4.00	25,000,000.00	4.00	25,000,000.00		
Activity Total						25,000,000.00		25,000,000.00		25,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
C24S07	To conduct 5 days quarterly specialized clinics on RMNCAH by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	20.00	3,000,000.00	20.00	3,000,000.00		
	22014104	Food and Refreshments	Plate	15,000.00	44.00	660,000.00	44.00	660,000.00	44.00	660,000.00		
Activity Total						3,660,000.00		3,660,000.00		3,660,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
C24S08	To conduct 5 days training on comprehensive PMTCT to 5 hospital health care workers by June 2024											
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		

Page 1,274.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												

C21S0A	To facilitate availability food and refreshments at MOIs office by June 2024										
	22014104	Food and Refreshments	Person	100,000.00	9.00	900,000.00	9.00	900,000.00	9.00	900,000.00	
Activity Total						900,000.00		900,000.00		900,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital											
C21S0B	To conduct 5 days quarterly postmortem to all unknown causes of death by June 2024										
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00	
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital											
D14S05	To facilitate availability of 50 sets of waste management equipment (Waste bins, Bin liners etc) by June 2024										
	22001113	Cleaning Supplies	Set	2,850,000.00	1.00	2,850,000.00	1.00	2,850,000.00	1.00	2,850,000.00	
Activity Total						2,850,000.00		2,850,000.00		2,850,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital											
E10C01	To facilitate hospital health secretary to attend annual general meeting (AGM) by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

	Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22008102	Tuition Fees-Domestic	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	5.00	850,000.00	5.00	850,000.00	5.00	850,000.00	
Activity Total						1,350,000.00		1,350,000.00		1,350,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v

Facility: Mufindi District Hospital												
E10S05	To facilitate quarterly statutory benefits to 50 HCW by June 2024											
	22032111	Burial Expenses	Person	860,000.00	1.00	860,000.00	1.00	860,000.00	1.00	860,000.00		
Activity Total						860,000.00		860,000.00		860,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0H	To facilitate availability monthly allowance to 5 HCW who submits NHIF Claims to NHIF office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0I	To facilitate monthly payment of local salaries (security guard and cleaner) by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	40.00	4,000,000.00	40.00	4,000,000.00	40.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		

Page 1,276.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0J	To facilitate monthly availability of electricity bills by June 2024											
	22002101	Electricity-Utilities	Unit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Mufindi District Hospital												
E10S0L	To Facilitate quarterly availability of 5 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10SON	To attend different health issues in and out side the facility by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0O	To facilitate monthly preparation of quarterly hospital reports by June 2024											

Page 1,277.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	6.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0P	To Facilitate health care workers who works on data entry on DHIS2, eLMIS PLANREP, and FFARS By June 2024											
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Cost Centre Total						50,000,000.00		50,000,000.00		50,000,000.00		
Cost Centre: 508D Health Centres												

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
C11S0B	To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	950,000.00	4.00	3,800,000.00	1.00	950,000.00	1.00	950,000.00		
Activity Total						3,800,000.00		950,000.00		950,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
C11S0C	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024											
	21113103	Extra-Duty	Person days	30,000.00	8.00	240,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						240,000.00		120,000.00		240,000.00		

Page 1,278.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	1,400,000.00	4.00	5,600,000.00	4.00	5,600,000.00	4.00	5,600,000.00		
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	Set	1,412,500.00	4.00	5,650,000.00	4.00	5,650,000.00	4.00	5,650,000.00		
	22004104	Dental Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		

	22004105	Hospital Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004107	Laboratory Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22028101	Medical and Laboratory equipment	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						7,500,000.00		7,500,000.00		7,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
C29S05	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.											
	22004102	Drugs and Medicines	kit	2,125,000.00	4.00	8,500,000.00	4.00	8,500,000.00	4.00	8,500,000.00		

Page 1,279.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						8,500,000.00		8,500,000.00		8,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA												
C29S04	To facilitate quarterly availability 1 kit of drug medicine , medical equipment and diagnosis supplies by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mtwango												
C29S01	To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	5.00	2,500,000.00	5.00	2,500,000.00	5.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: SADANI											
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00	
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00	

Page 1,280.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	x	RPM	v
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Facility: Malangali

C24S0B	To facilitate Monthly Blood collection from the Community by June 2024.										
	21121103	Food and Refreshment	Packet	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
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Facility: IFWAGI

C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
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Facility: IFWAGI

C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: KASANGA											
C21S0G	To facilitate annual leave allowance for 16 HCW by June 2024										

Page 1,281.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: KASANGA											
C21S0H	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024										

	21112108	Local Staff Salaries	Month	447,400.00	5.00	2,237,000.00	5.00	2,237,000.00	5.00	2,237,000.00
Activity Total						2,237,000.00		2,237,000.00		2,237,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: KASANGA											
C21S0I	To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024										

	21112108	Local Staff Salaries	Month	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: Malangali											
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										

	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Page 1,282.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
C21S00	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.											
	21112108	Local Staff Salaries	Person days	390,000.00	3.00	1,170,000.00	3.00	1,170,000.00	3.00	1,170,000.00		
Activity Total						1,170,000.00		1,170,000.00		1,170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
C21S0Q	To facilitate monthly payment of local salaries to 2 pharm-tec by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
C21S0T	To facilitate monthly preparation of financial reports by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA											
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA											
C21S05	To facilitate monthly payment of 2 local staff by June 2024										
	21112108	Local Staff Salaries	Person	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA											
C21S06	To facilitate monthly local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	

Page 1,284.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: Mgololo											
C21C02	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										

	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mtwango												
C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024											
	21113103	Extra-Duty	Person	40,000.00	36.00	1,440,000.00	36.00	1,440,000.00	36.00	1,440,000.00		
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: SADANI												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	30,000.00	26.00	780,000.00	26.00	780,000.00	26.00	780,000.00		
Activity Total						780,000.00		780,000.00		780,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book,rim paper ,stamp pad) by June 2024											

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	115,000.00	4.00	460,000.00	4.00	460,000.00	4.00	460,000.00		
Activity Total						460,000.00		460,000.00		460,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C01S03	To facilitate quarterly minor rehabilitation of facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Contract	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						520,000.00		520,000.00		520,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA												
C01S05	To facilitate quarterly minor rehabilitation of facility buildings by June 2024											
	21121110	Casual Labourers	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Page 1,286.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
D14S03	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00		
Activity Total						210,000.00		210,000.00		210,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MBALAMAZIWA												
D14S03	To procure 2 set of cleaning supplies/equipment by June 2024											
	22001113	Cleaning Supplies	Set	110,000.00	1.00	110,000.00	1.00	110,000.00	1.00	110,000.00		
Activity Total						110,000.00		110,000.00		110,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mtwango												
D14S02	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024											

Page 1,287.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003101	Petrol	Litres	3,000.00	80.00	240,000.00	80.00	240,000.00	80.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024											
	21121101	Electricity	Unit	85,000.00	4.00	340,000.00	4.00	340,000.00	4.00	340,000.00		
Activity Total						340,000.00		340,000.00		340,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: IFWAGI												
E10S09	To facilitate quarterly availability of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S0C	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF by June 2024											
	21113103	Extra-Duty	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		

Page 1,288.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S0D	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023											
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: IFWAGI												
E10S0I	To facilitate 10 HCW to attend different health issues in and out side the facility quarterly by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S0K	To provide Quarterly extra duty allowance to HCW's who conducted 40 postmortems by June 2024											

Page 1,289.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: KASANGA										
E10S0M	To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	56.00	2,240,000.00	56.00	2,240,000.00	56.00	2,240,000.00
Activity Total						2,240,000.00		2,240,000.00		2,240,000.00

Page 1,290.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM v

Facility: KASANGA

E10S0O To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	223,000.00	1.00	223,000.00	1.00	223,000.00	1.00	223,000.00
Activity Total						223,000.00		223,000.00		223,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM v

Facility: Malangali

E10S06 To conduct quarterly minor rehabilitation of facility buildings by June 2024.										
	22018106	Direct labour (contracted or casual hire)	Person days	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						1,080,000.00		1,080,000.00		1,080,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM v

Facility: Malangali

E10S09 To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.										
	22001109	Printing and Photocopying Costs	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Page 1,291.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.											
	22001103	Printing and Photocopy paper	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S0E	To conduct quarterly 4 days Health Facility Management Team (HFMT) meeting by June 2024.											
	21113103	Extra-Duty	Person	30,000.00	9.00	270,000.00	9.00	270,000.00	9.00	270,000.00		
Activity Total						270,000.00		270,000.00		270,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.											
	21121101	Electricity	Unit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
	22002102	Water Charges-Utilities	Bill	65,000.00	4.00	260,000.00	4.00	260,000.00	4.00	260,000.00		
Activity Total						860,000.00		860,000.00		860,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												

E10S0I	To facilitate bi annual maintenance of medical equipment by June 2024.											
	22023104	Direct labour (contracted or casual hire)-Machinery	Person days	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22023105	Outsource maintenance contract services-Machinery	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S0L	To submit monthly HMIS reports at DMO Office by June 2024											
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S0O	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		

Page 1,293.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S0P	To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024											
	22012115	Communication Network Services	bundle	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Malangali												
E10S0R	To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA												
E10S0G	To facilitate quarterly extra duty allowance to 10 health workers after normal working hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
E10C02	To facilitate procurement quarterly 120 liters of diesels for generator use by June 2024											

Page 1,294.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
E10S06	To conduct pre planning and planning for financial year 2023/2024 by June2024											
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Mgololo												
E10S0C	To facilitate uniform allowance to 3 HW by June 2024											
	22006112	Uniforms	Person days	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
E10S0H	To facilitate payment of local staff salary by June 2024 (cleanless out side person ,and clothes washing person) by June 2024											
	21112108	Local Staff Salaries	Person days	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		

Page 1,295.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mtwango												
E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mtwango												
E10S06	To facilitate quarterly availability of 1sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	105,000.00	4.00	420,000.00	4.00	420,000.00	4.00	420,000.00		
Activity Total						420,000.00		420,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: SADANI												
E10S03	To facilitate quarterly procurement of 1 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00		
Activity Total						210,000.00		210,000.00		210,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SADANI												
E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024											

Page 1,296.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SADANI												
E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Month	390,000.00	4.00	1,560,000.00	4.00	1,560,000.00	4.00	1,560,000.00		
Activity Total						1,560,000.00		1,560,000.00		1,560,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SADANI												
E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024											
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: SADANI										
E10S0D	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF and CHF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Page 1,297.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: SADANI

E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: SADANI

E10S0G	To facilitate quarterly payment of utilities bills (water, electricity ,gas) by June 2024									
	22002101	Electricity-Utilities	Bill	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: SADANI

E10S0H	To facilitate 3 health care workers to attend different health issues in and out side the facility by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	5.00	300,000.00	5.00	300,000.00	5.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: SADANI	
E10S0K	To facilitate quarterly procurement of 500 Liters of Petrol for Emergency generator by June 2024

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,500.00	60.00	210,000.00	60.00	210,000.00	60.00	210,000.00
Activity Total						210,000.00		210,000.00		210,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: SADANI										
E10S0L	To facilitate quarterly extra duty allowance to health care workers who conducted 10 postmortems by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: SADANI										
E10S0N	To Facilitate Quarterly payment of Health Care Workers who works on Data Entry on DHIS2,eLMIS and FFARS By June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Cost Centre Total						69,800,000.00		66,830,000.00		66,950,000.00

Cost Centre: 508E Dispensaries

Objective: A Service improved and HIV infection reduced

Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026	SDG	x	FYDP	x	RPM	v
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Facility: IHOWANZA										
A08S01	To facilitate quarterly extra duty allowance two health care workers who works at C.T.C after normal working hours by June 2024									
	21113103	Extra-Duty	Person days	40,000.00	15.00	600,000.00	15.00	600,000.00	15.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA												
A08S04	To provide quarterly extra duties for health care workers, by the end of June 2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
A08S03	To facilitate extra duty allowance to 2 HCW's who works at CTC unity after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo Njia Panda												
A08S02	To facilitate monthly health education on how to prevent new transmission and reduce rate of death cases of HIV/AIDS by June 2024											
	21113103	Extra-Duty	Allowance	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMBAVANU												
C11S0B	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHALIMBA												
C11S0B	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI												
C11S0B	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024											
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
C11S0E	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00	4.00	3,000,000.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		

Page 1,301.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mkalala												

C11S07	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by june 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MWITIKILWA											
C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Nyololo Njia Panda											
C11S06	To procure quarterly 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Ugesa											
C11S0B	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies qaterly by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UHAFIWA											

C11S0E	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UKAMI											
C11S0E	To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quartry by june 2024										
	22004102	Drugs and Medicines	kit	510,000.00	4.00	2,040,000.00	4.00	2,040,000.00	4.00	2,040,000.00	
Activity Total						2,040,000.00		2,040,000.00		2,040,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UKAMI											
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quartry by june 2024										
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00	
Activity Total						960,000.00		960,000.00		960,000.00	

Page 1,303.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: VIKULA											
C11S06	To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IBWANZI											

C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024										
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00	
Activity Total						150,000.00		150,000.00		150,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IDETE											
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IDUNDA											
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IFUPIRA											
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IGELEKE											

C29S04	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IGODA											
C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	

Page 1,305.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IGOMAA											
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Igombavanu-Mgagu											
C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IGOMTWA											

C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMTWA												
C29S03	To facilitate quarterly transportation of drugs from MSD zone to dispensary by June 2024											

Page 1,306.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHANZUTWA												
C29S06	To facilitate quarterly transportation of medicine medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHAWAGA												
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	8.00	6,000,000.00	8.00	6,000,000.00		
Activity Total						750,000.00		6,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHIMBO												

C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Page 1,307.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHOWANZA												
C29S03	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKIMILINZOWO												
C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKONGOSI												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,022.50	4.00	1,000,090.00	4.00	1,000,090.00	4.00	1,000,090.00		
Activity Total						1,000,090.00		1,000,090.00		1,000,090.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKWEHA												

C29S05	To facilitate quarterly availability 4 kits of medicines ,Medical Equipment and diagnostic supplies by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: ILOGOMBE

C29S03	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
Activity Total						750,000.00		750,000.00		750,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: IPILIMO

C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	Person	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: IRAMBA

C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IRAMBA												
C29S03	To facilitate annual staff who work on drugs forecasting by June 2024											
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ISIPII												
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ITONA												
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Itulavanu												
C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00

Activity Total					500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KIBAO										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00
Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KIBENGU										
C29S03	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
Activity Total					750,000.00		750,000.00		750,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Kihanga										
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
Activity Total					500,000.00		500,000.00		500,000.00	

Page 1,311.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KILOLO										
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00

Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KIPANGA										
C29S02	To facilitate quarterly transportation of 1 kit of medicines, medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total					160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KIPONDA										
C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Kitasengwa										
C29S02	To facilitate quarterly availability of 1kit of SP by June 2024									

Page 1,312.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA										
C29S05	To conduct quarterly procurement of 1kit of medicines medical equipments and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00

Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: MADUMA										
C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	8.00	1,500,000.00
Activity Total					750,000.00		750,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI										
C29S01	To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	420,000.00	3.00	1,260,000.00	3.00	1,260,000.00	3.00	1,260,000.00
Activity Total					1,260,000.00		1,260,000.00		1,260,000.00	

Page 1,313.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: MKONGE										
C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00
Activity Total					1,500,000.00		3,000,000.00		4,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mninga										
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	1,032,484.25	2.00	2,064,968.50	2.00	2,064,968.50	2.00	2,064,968.50

Activity Total						2,064,968.50		2,064,968.50		2,064,968.50	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA											
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MTAMBULA											
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024										

Page 1,314.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MTILI											
C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024										
	22004102	Drugs and Medicines	kit	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	6.00	1,800,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: NUNDWE											
C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	

Activity Total					1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: NUNDWE											
C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total					160,000.00		160,000.00		160,000.00		

Page 1,315.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Nyigo											
C29S03	To facilitate quarterly procurement of 1 kit of medicine ,medical supplies and medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00	
Activity Total					460,000.00		460,000.00		460,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Nyololo											
C29S02	To facilitate quarterly transportation of medicine, medical equipment and medical supplies from MSD by June 2024										
	21121112	Transport	Perdiem	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total					160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Nyololo											
C29S03	To facilitate annual staff who work on drugs forecasting by June 2024										

	21113103	Extra-Duty	Perdiem	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Page 1,316.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nzivi												
C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SAWALA												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: UGENZA												
C29S05	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic kit quarterly by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	5.00	1,875,000.00	8.00	3,000,000.00		
Activity Total						1,500,000.00		1,875,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Wamimbwalwe												
C29S01	To facilitate quarterly procurement 1kits of medicine ,medical supplies, medical equipment by June 2024											

Page 1,317.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	650,000.00	4.00	2,600,000.00	4.00	2,600,000.00	4.00	2,600,000.00		
Activity Total						2,600,000.00		2,600,000.00		2,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Wamimbwalwe												
C29S02	To facilitate quarterly transportation of medicine ,medical supplies, medical equipment by June 2024											
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C64 poor Condition of medical equipment reduced from 20% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
C64S01	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	525,000.00	4.00	2,100,000.00	4.00	2,100,000.00	4.00	2,100,000.00		
Activity Total						2,100,000.00		2,100,000.00		2,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMBAVANU												
C10S02	To conduct quarterly health education on family planning method to 4 villages by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHALIMBA												
C10S01	To facilitate quarterly reproductive health education to 2 villages by June 2024											
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
C10S02	To conduct bi-annual Printing of 50 HMIS Books, RCH Cards, Child Growth Monitoring books by June 2024											
	22001109	Printing and Photocopying Costs	Set	125,000.00	2.00	250,000.00	100.00	12,500,000.00	100.00	12,500,000.00		
Activity Total						250,000.00		12,500,000.00		12,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA												
C10S01	To facilitate bi annual supplementation of vitamin A and deworming to 350 under five children by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA												
C10S02	To facilitate monthly outreach of integrated family planning and immunization to the community quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: NUNDWE												
C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Wamimbwalwe												
C10S01	To conduct quarterly integrated outreach services on family planning and immunizations to children under 5 years by June 2024											
	21113103	Extra-Duty	Allowance	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
C24S07	To facilitate quarterly Health service providers who work after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		

Page 1,320.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IPILIMO												
C24S03	To facilitate monthly referrals of 2 pregnant women to CEMOC high facility by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IPILIMO												
C24S04	To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023											
	21113103	Extra-Duty	Person	180,000.00	1.00	180,000.00	1.00	180,000.00	1.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Kitasengwa												
C24S02	To facilitate monthly 2 referrals of pregnant mothers H/CENTERS which provide CEMONC services by June 2024											
	21113103	Extra-Duty	Person	460,000.00	1.00	460,000.00	1.00	460,000.00	1.00	460,000.00		
Activity Total						460,000.00		460,000.00		460,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KWATWANGA												
C24S01	To facilitate monthly referral of 3 pregnant mothers from dispensary to health centers with CEMOC services by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA												
C24S01	To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA												
C24S02	To facilitate quarterly procurement of 1 kit of FEFO by June 2024											
	22004102	Drugs and Medicines	kit	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total							20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA												
C24S03	To facilitate quarterly procurement of 1 kit of SP by June 2024											
	22004102	Drugs and Medicines	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total							40,000.00		40,000.00		40,000.00	

Page 1,322.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo												
C24S01	To facilitate monthly referral of 2 pregnancy mothers from dispensary to health center with CEMONC services by June 2024											
	21113103	Extra-Duty	Perdiem	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total							320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo Njia Panda												
C24S04	To facilitate intergration monthly outreach services of 2 village by June 2024											
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total							240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UHAMBILA												
C24S01	To facilitate monthly referrals of 2 mother from dispensary to health centers, providing CEMOC services by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UHAMBILA												
C24S02	To procure biannual 1 kit of delivery by 2024											

Page 1,323.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	kit	130,000.00	2.00	260,000.00	2.00	260,000.00	2.00	260,000.00		
Activity Total						260,000.00		260,000.00		260,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C26 Neonatal mortality rate reduced from 55 (8/1000 LB) to 50 (7/1000 LB) by June 2026							SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA												
C26S05	To conduct quaternary integrated outreach service on family planning and immunization to under 5 years children by June 2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
C38S01	To facilitate extra duty allowance for 5 days screening of TB cases to one primary school by June 2024											
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C38 TB case detection rate increased from 86.2% to 95% by 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA												
C38S01	TB case detection rate increased from 86% to 95% by 2025 monthly											
	21113103	Extra-Duty	Quarterly	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,324.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C45 Prevalence of malaria cases among OPD reduced from 4.2% to 1.2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
C45S01	To conduct Quarterly one HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C68 Prevalence of Acute Respiratory diseases reduced from 48.8% to 35 % by 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA												
C68S01	Prevalence of acute disease reduced by 2025											
	21113103	Extra-Duty	Annually	80,000.00	4.00	320,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						320,000.00		80,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C78 To increase coverage of covid-19 vaccination from 24.9% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMBAVANU												
C78S04	To conduct quarterly health education on covid-19 vaccination to 4 villages by June 2024											
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C28 Prevalence of oral diseases among OPD cases reduced from 0.6% to 0.3% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IHIMBO											
C28S01	To facilitate quarterly 5 days oral hygiene screening to 10 primary and secondary school in the council by June 2024										

Page 1,325.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: KIBAO											
C21C02	To facilitate annually uniforms allowance to 2 health care provider by June 2024										

	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: KIBAO											
C21S03	To facilitate monthly local salaries to accountant assistant by June 2024										

	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00
Activity Total						390,000.00		390,000.00		390,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: KIPANGA											
C21S02	To facilitate Quarterly extra duty allowance for staff who works after normal ours by June 2024										

	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Page 1,326.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KIPONDA												
C21S03	To facilitate quarterly extra duty allowance to 2 health provider working after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KWATWANGA												
C21S05	To facilitate quarterly extra duty allowance to 2 health worker's who works after normal working hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	18.00	720,000.00	9.00	360,000.00	9.00	360,000.00		
Activity Total						720,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MADUMA												
C21S03	To facilitate leave allowance to one staff by June 2024											
	21113101	Leave Travel	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA												
C21S01	To facilitate quarterly two health providers who work after normal working hours by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00	
Activity Total						480,000.00		480,000.00		480,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: Nzivi											
C21S06	To facilitate payment of 2 local salaries of security guard and cleaner by June 2024										
	21112108	Local Staff Salaries	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: IDETE											
C23S05	To facilitate annually availability of stationary office and consumable by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: IHIMBO											
C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00	
Activity Total						480,000.00		480,000.00		480,000.00	

Page 1,328.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: IHIMBO											
C23S09	To facilitate quarterly HFGC by June 2024										

	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00	
Activity Total						240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: IHIMBO											
C23S0A	To facilitate monthly submission of HMIS reports to DMO office monthly by June 2024										
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: IKWEHA											
C23S09	To facilitate procurement of 1 computer(laptop) for office uses by June 2024										
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00	
Activity Total						350,000.00		350,000.00		350,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: IKWEHA											
C23S0A	To facilitate monthly extra duty allowance to health provider who work after normal working hours by june 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00	
Activity Total						650,000.00		650,000.00		650,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: IRAMBA											
C23S04	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024										

	21113103	Extra-Duty	Allowance	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: ITONA												
C23S01	To conduct quarterly health facility governing committee meeting by june2024											
	21113103	Extra-Duty	Person	10,000.00	60.00	600,000.00	60.00	600,000.00	60.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: ITONA												
C23S05	To pay for utilities(electricity,water etc) by june 2024											
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Page 1,330.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI												
C23S04	To facilitate quarterly rehabilitation of the facility buildings by june 2024											
	22019110	Outsource Maintenance Contract Services-Buildings	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI												
C23S05	To facilitate quarterly payment of local salary to 1 cleaner at the facility by june 2024											

	21112108	Local Staff Salaries	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG x FYDP x RPM v

Facility: KILOSA MUFINDI

C23S06 To facilitate 2 health care workers on sensantation on NHIF utilization after normal working hours by june 2024

	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG x FYDP x RPM v

Facility: MADUMA

C23S01 To facilitate annual renovation of health facility and health workers houses by June 2024

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21111101	Civil Servants	Person	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00
	22020101	Cement, bricks and construction materials	Unit	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
Activity Total						2,000,000.00		2,000,000.00		3,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG x FYDP x RPM v

Facility: MAGUNGULI

C23S03 To facilitate per diem allowance to HCW who attend pre planning and budgeting by June 2024

	21121103	Food and Refreshment	Plate	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	6.00	360,000.00	6.00	360,000.00	6.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	15,000.00	2.00	30,000.00	2.00	30,000.00	2.00	30,000.00
	22012115	Communication Network Services	bundle	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00

Activity Total					490,000.00		490,000.00		490,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	v
Facility: MPANGA										
C23S03	To procure 1set of cleaning equipment annually by june 2024									
	21113119	Medical and Dental Refunds	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	

Page 1,332.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	v
Facility: MTILI										
C23S01	To pay utilities(water,electricity,Gas)on quartery basisi by June 2024									
	21121101	Electricity	Unit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
Activity Total					140,000.00		140,000.00		140,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	v
Facility: MTILI										
C23S02	To conduct quarterly 1 HFGC meeting by June 2024									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	4.00	160,000.00	6.00	240,000.00
Activity Total					640,000.00		160,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	v
Facility: MTILI										
C23S03	To facilitate uniform allowance to one Nurse by June 2024									
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	1.00	120,000.00	1.00	120,000.00

Activity Total					720,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	v
Facility: MWITIKILWA										
C23S0A	To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	v
Facility: MWITIKILWA										
C23S0B	To facilitate minor rehabilitation of facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	v
Facility: MWITIKILWA										
C23S0C	To facilitate quarterly 2 HFGC meeting by June 2024									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	v
Facility: MWITIKILWA										
C23S0D	To facilitate annually payment of local contractor(local fundi) for minor rehabilitation and maintenance by June 2024									
	21112106	Non-Civil Servant Contracts	Person	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00

Activity Total		200,000.00		400,000.00		400,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo												
C23S04	To facilitate staff extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Perdiem	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UGENZA												
C23S06	To facilitate availability of 1 printer and 1 laptop by june 2024											
	22016101	Printing Material	Set	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						500,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UGENZA												
C23S07	To facilitate the 4 HCWs who work in extra time by june 2024											
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	12.00	360,000.00	15.00	450,000.00		
Activity Total						360,000.00		360,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UGENZA												
C23S08	To procure HMIS MTUHA books by june 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001109	Printing and Photocopying Costs	Set	320,000.00	1.00	320,000.00	2.00	640,000.00	2.00	640,000.00		
Activity Total						320,000.00		640,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UGENZA												
C23S09	To facilitate minor rehabilitation of health facility building by June 2024											
	22032114	Parastatal Rehabilitation	Buildings	100,000.00	1.00	100,000.00	4.00	400,000.00	6.00	600,000.00		
Activity Total						100,000.00		400,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UGENZA												
C23S0A	To procure quarterly electric bill by june 2024											
	21113133	Disturbance Allowance	Bill	76,000.00	1.00	76,000.00	4.00	304,000.00	4.00	304,000.00		
Activity Total						76,000.00		304,000.00		304,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UGENZA												
C23S0C	To facilitate transport of 1 HCW to submit monthly/ HIMS to DMO office by june 2024											
	21113103	Extra-Duty	Allowance	12,000.00	12.00	144,000.00	24.00	288,000.00	39.00	468,000.00		
Activity Total						144,000.00		288,000.00		468,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: Ugesa												
C23S02	To conduct facility minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UHAFIWA												
C23S0A	To facilitate quarterly payment of 2 HCWs on extended working hours by June 2024											
	21113103	Extra-Duty	Person	30,000.00	5.00	150,000.00	8.00	240,000.00	8.00	240,000.00		
Activity Total						150,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UHAFIWA												
C23S0B	To facilitate procurement of one computer(lapatop) by june 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UHAFIWA												
C23S0C	To facilitate electrical installation of two staff houses by June 2024											

Page 1,337.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Buildings	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00		
Activity Total						50,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: VIKULA												
C23S05	To procure qaterly cleanig materials by june 2024											
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: VIKULA												
C23S06	To procure set of stationary qaterly by june 2024											
	22001109	Printing and Photocopying Costs	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: VIKULA												
C23S07	To facilitate 1hcws for leave allowance annualy by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	3.00	300,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						300,000.00		100,000.00		100,000.00		

Page 1,338.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: VIKULA												
C23S08	To conduct annual facility minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	2,040,000.00	1.00	2,040,000.00	1.00	2,040,000.00	1.00	2,040,000.00		
Activity Total						2,040,000.00		2,040,000.00		2,040,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Lulanda												
C01D01	To facility quarterly minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00		
Activity Total						1,100,000.00		1,100,000.00		1,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mkalala												
C01S04	To facilitate quarterly minor rehabilitation of facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MTAMBULA												
C01D02	To facilitate quarterly minor rehabilitation of the facility infrastructure by June 2024											

Page 1,339.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	940,000.00	1.00	940,000.00	1.00	940,000.00	1.00	940,000.00		
Activity Total						940,000.00		940,000.00		940,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: NUNDWE												
C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00		
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Nzivi												
C01S02	To conduct minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Bag	215,000.00	4.00	860,000.00	4.00	860,000.00	4.00	860,000.00		
Activity Total						860,000.00		860,000.00		860,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI												
C22S02	To facilitate quarterly integrated outreach services for one village by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Page 1,340.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kitasengwa												
C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024											
	21113103	Extra-Duty	Person	40,000.00	9.00	360,000.00	9.00	360,000.00	9.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kitasengwa												
C22S02	To facilitate monthly transportation of 4 DBS to diagnosis center by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	v

Facility: UHAMBILA												
C22S01	To facilitate biannual distribution of vitamin A by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Igombavanu-Mgagu												
D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024											

Page 1,341.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Itulavanu												
D14S01	To facilitate quarterly availability of 1 set cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
D14S01	To facilitate quarterly procurement of 1 set of cleaning supplies and protective gears by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: UHAMBILA										
D14S02	To conduct quaternary procurement of 6 kits of cleaning supplies (moppers, brooms etc) by June 2024									
	22001113	Cleaning Supplies	Set	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Page 1,342.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	x	RPM	v
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Facility: IHALIMBA										
D17S01	To facilitate procurement of quarterly facility cleaning supplies by June 2024									
	22001113	Cleaning Supplies	kit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	x	FYDP	x	RPM	v
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Facility: KILOSA MUFINDI										
D17S01	To facilitate annual purchase of gutters for the water system by June 2024									
	22002102	Water Charges-Utilities	kit	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: CHOGO										
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00
Activity Total						150,000.00		300,000.00		600,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: IGELEKE	
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: IGODA										
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: IGOMAA										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026	SDG	x	FYDP	x	RPM	v
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Facility: IGOMAVANU										
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Igombavanu-Mgagu												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,880,000.00	1.00	1,880,000.00	1.00	1,880,000.00	1.00	1,880,000.00		
Activity Total						1,880,000.00		1,880,000.00		1,880,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHALIMBA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	290,000.00	1.00	290,000.00	1.00	290,000.00	1.00	290,000.00		
Activity Total						290,000.00		290,000.00		290,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHANZUTWA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	540,000.00	1.00	540,000.00	1.00	540,000.00	1.00	540,000.00

Activity Total					540,000.00		540,000.00		540,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IHAWAGA										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00
Activity Total					430,000.00		430,000.00		430,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IKIMILINZOWO										
D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Itulavanu										
D29D01	To conduct facility minor rehabilitation by June 20234									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	

Page 1,346.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KIBENGU										
D29D01	To conduct facility minor rehabilitation by June 2024.									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00

	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kihanga												
D29D01	To facilitate minor rehabilitation of buildings at Dispensary by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOLO												
D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00		
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00		

Page 1,347.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIPANGA												
D29D01	To conduct quarterly facility minor rehabilitation by June 2023											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00		
Activity Total						1,020,000.00		1,020,000.00		1,020,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIPONDA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024											

	22018106	Direct labour (contracted or casual hire)	Lumpsum	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						350,000.00		350,000.00		350,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mninga												
D29S01	To conduct minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,234,941.50	1.00	1,234,941.50	1.00	1,234,941.50	1.00	1,234,941.50		
Activity Total						1,234,941.50		1,234,941.50		1,234,941.50		

Page 1,348.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA												
D29S02	To facilitate Minor rehabilitation of buildings annually by June 2024											
	31122101	Telecommunications infrastructure, networks and equipment-Other	Quarterly	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00		
Activity Total						560,000.00		560,000.00		560,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo												

D29S01	To facilitate quarterly minor rehabilitation of facility buildings by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	680,000.00	1.00	680,000.00	1.00	680,000.00	1.00	680,000.00		
Activity Total						680,000.00		680,000.00		680,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SAWALA												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											

Page 1,349.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,020,000.00	1.00	3,020,000.00	1.00	3,020,000.00	1.00	3,020,000.00		
Activity Total						3,020,000.00		3,020,000.00		3,020,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IBWANZI												
E10S02	To Facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Growth monitoring books by june 2024											
	22001103	Printing and Photocopy paper	Book	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDETE												
E10S01	To facilitate monthly report submission to Dmo office by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDETE												

E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024									
	21113103	Extra-Duty	kit	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Page 1,350.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDETE												
E10S03	To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024											
	21121101	Electricity	Unit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDETE												
E10S05	To facilitate quarterly 1 HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDUNDA												
E10S01	To facilitate monthly report submission to DMOs office by June 2024											
	21113103	Extra-Duty	Allowance	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDUNDA												

E10S02	To facilitate bi annual procurement of 2 sets of stationery by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: IDUNDA

E10S03	To facilitate annual printing of 36 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024									
	22001109	Printing and Photocopying Costs	Book	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: IFUPIRA

E10S07	To conduct quarterly 1day HFGC meeting by June 2024									
	21113103	Extra-Duty	Person days	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: IFUPIRA

E10S08	To provide quarterly extra duty allowance to 5 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person days	460,000.00	1.00	460,000.00	1.00	460,000.00	1.00	460,000.00
Activity Total						460,000.00		460,000.00		460,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFUPIRA												
E10S09	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Unit	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMTWA												
E10S01	To facilitate quarterly procurement of stationaries by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMTWA												
E10S02	To facilitate 5 days annual pre-planning and planning for financial year meeting 2023/2024 by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	3.00	240,000.00	3.00	240,000.00	3.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMTWA												
E10S03	To facilitate uniform allowance to 2 HCWs quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00

Activity Total					120,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IGOMTWA											
E10S04	To conduct quarterly health facility governing committee meeting by June 2024										
	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00	
Activity Total					240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IGOMTWA											
E10S06	To facilitate Quarterly payment of utilities (water,electricity ,gas) by June 2024.										
	22002101	Electricity-Utilities	Unit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00	
Activity Total					80,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE											
E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by june 2024										
	22002101	Electricity-Utilities	Unit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total					400,000.00		400,000.00		400,000.00		

Page 1,354.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE											
E10S04	To facilitate submission of NHIF report at Iringa by June 2024										
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00	

Activity Total					480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE											
E10S07	To facilitate uniform allowance to 6 HCWs by June 2024										
	22006112	Uniforms	Person	170,000.00	2.00	340,000.00	2.00	340,000.00	2.00	340,000.00	
Activity Total					340,000.00		340,000.00		340,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IHALIMBA											
E10S06	to facilitate quarterly uniform allowance to 2 health workers by june 2024										
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00	
Activity Total					120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IHALIMBA											
E10S07	To facilitate monthly local salaries to 1 assistant accountant by june 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total					390,000.00		390,000.00		390,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IHANZUTWA											
E10D01	To facilitate annual minor rehabilitation of facility building by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Each	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00	

Activity Total					140,000.00		140,000.00		140,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IHANZUTWA											
E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal working hours by june 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IHAWAGA											
E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		

Page 1,356.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IHOWANZA											
E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024										
	22002101	Electricity-Utilities	Unit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00	
Activity Total					80,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IHOWANZA											
E10S04	To facilitate 1 health care to attend 5days of pre planning and planning meeting for financial year 2024/2025 by June 2024										
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	

Activity Total						320,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IKONGOSI											
E10S01	To facilitate quarterly extra duty allowance to HCW working after normal working hours by June 2024										
	21113103	Extra-Duty	Person	290,000.00	1.00	290,000.00	1.00	290,000.00	1.00	290,000.00	
Activity Total						290,000.00		290,000.00		290,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IKONGOSI											
E10S05	To conduct annual pre planning and planning for financial year 2023/2024 by June 2023										

Page 1,357.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IKONGOSI											
E10S07	To facilitate payment of monthly salary to 1 Assistant accountant by June 2023										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ILOGOMBE											
E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	20.00	800,000.00	

Activity Total					400,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ILOGOMBE											
E10S06	To facilitate annual procurement of 3 sets of cleaning material by June 2024										
	22001113	Cleaning Supplies	Set	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00	
Activity Total					30,000.00		60,000.00		120,000.00		

Page 1,358.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ILOGOMBE											
E10S07	To facilitate quarterly 1 day HFGC meeting by June 2024										
	21113114	Sitting Allowance	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	32.00	640,000.00	
Activity Total					320,000.00		320,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ISIPII											
E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal hours by june 2024										
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	1.00	40,000.00	1.00	40,000.00	
Activity Total					120,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ISIPII											
E10S08	To procure 4 sets of cleaning equipments by june 2024										
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00	

Activity Total					100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	v
Facility: ISIPII										
E10S09	To facilitate facility internet bundle by june 2024									

Page 1,359.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112102	Operational Service Staff	bundle	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						30,000.00		30,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA										
E10S0A	To facilitate minor facility rehabilitation by june 2024									
	22018106	Direct labour (contracted or casual hire)	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA										
E10S0C	To facilitate 1 health care provider to attend 5 days planning session for financial year 2024/2025 by june 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA										
E10S0D	To facilitate payment of electricity and water utilities by June 2024									

	21121101	Electricity	Bill	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22002102	Water Charges-Utilities	Bill	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Page 1,360.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA												
E10S0E	To facilitate monthly Report submission to DMO's office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA												
E10S0F	To facilitate quarterly HFGC Meeting by June 2024											
	21113103	Extra-Duty	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA												
E10S0G	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBENGU												

E10S02	To facilitate quarterly procurement of 10 sets of stationery by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
Activity Total						350,000.00		350,000.00		350,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Kihanga

E10S02	To pay monthly electricity bills by June 2024									
	21121101	Electricity	Unit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: KILOLO

E10S02	To facilitate extra duty allowance to HCWs working after normal working hours quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						320,000.00		160,000.00		160,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: KIPONDA

E10S04	To facilitate monthly report submission to DMO'S office by June 2024									
	21113103	Extra-Duty	Person days	330,000.00	1.00	330,000.00	1.00	330,000.00	1.00	330,000.00
Activity Total						330,000.00		330,000.00		330,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIPONDA												
E10S05	To conduct quarterly printing of 50 HMIS books , RCH cards ,child growth monitoring books by June 2024											
	22001109	Printing and Photocopying Costs	Quarterly	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kitasengwa												
E10S08	To facilitate quarterly extra duty allowance to 2 health worker after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	30.00	1,200,000.00	30.00	1,200,000.00	30.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											
	22002101	Electricity-Utilities	Lumpsum	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA												
E10S01	To facilitate quarterly sensitize to the community about the importance using ICHF and NHIF by june2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00

Activity Total						360,000.00		360,000.00		360,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA											
E10S04	To facilitate quarterly procurement of health facility 1 laptop, by the end of june 2024										
	31132301	Computer Software	Each	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Lulanda											
E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
	22014104	Food and Refreshments	Person	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00	
Activity Total						380,000.00		380,000.00		380,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Lulanda											
E10S03	To facilitate quarterly extra duty allowance for HCWs, working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	

Page 1,364.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI											
E10S06	To conduct quarterly Health Facility Governing Committee meeting by June 2024										

	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI											
E10S07	To facilitate extra duty allowance to HCW who prepares and submit NHIF forms to district level by June 2024										
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00	
Activity Total						240,000.00		240,000.00		240,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MAPANDA											
E10C01	To facilitate bi annual 1 CHMT member to attend 2 day facility to supportive supervision by june 2024										
	22031105	audit supervision expenses	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MAPANDA											
E10C02	To facilitate 1 health care worker to attend 2 emergency scheduled meeting at council level, quarterly by june 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00	
Activity Total						640,000.00		640,000.00		640,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MAPANDA											
E10S09	To facilitate quarterly extra duty allowance to 4 health care provider who work after normal hours by june 2024										

	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						320,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
E10S0A	To facilitate annual 2 health care provider uniform allowance by june 2024											
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
E10S0B	To facilitate quarterly local Salaries to 1 Assistance Accountant payment by june 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,366.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
E10S0D	To conduct quarterly printing of 50 HMIS books, RCH cards, Child growth monitoring books by june 2024											
	22001109	Printing and Photocopying Costs	Book	10,000.00	50.00	500,000.00	50.00	500,000.00	50.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
E10S0E	To facilitate procurement of 1 person computer PC (Laptop) for office purposes by june 2024											

	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	820,000.00	1.00	820,000.00	1.00	820,000.00	1.00	820,000.00
Activity Total						820,000.00		820,000.00		820,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM v

Facility: Mkalala

E10S09 To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024

	21113103	Extra-Duty	Person	20,000.00	50.00	1,000,000.00	50.00	1,000,000.00	50.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM v

Facility: Mninga

E10S07 To facilitate quarterly 3 HCWs who work after normal working hours monthly by June 2024

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM v

Facility: Mninga

E10S0D To facilitate uniform allowance for 3 HCWs by June 2024

	22006104	Uniforms and Ceremonial Dresses	Allowance	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM v

Facility: MPANGA TAZARA

E10S0A To conduct 1 day HFGC meeting quarterly by June 2024

	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MTAMBULA												
E10S06	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,368.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MTAMBULA												
E10S09	To facilitate quarterly procured 4 sets cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyigo												
E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo												
E10S08	To facilitate annual payment of holiday fare to 1 HCW by June 2024											

	21113101	Leave Travel	Allowance	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo												
E10S09	To facilitate annual payment allowance for 2 HCW uniform by June 2024											

Page 1,369.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112105	Other Uniformed Services	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo Njia Panda												
E10S0A	To conduct quarterly printing of 50 HMIS books ,RCH card, child growth monitoring books by June 2024											
	22001103	Printing and Photocopy paper	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo Njia Panda												
E10S0B	To facilitate procurement of HMIS working tools by June 2024											
	22001102	Computer Supplies and Accessories	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SAWALA												

E10S0C	To facilitate Submission of monthly report to DMO office June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						480,000.00		40,000.00		40,000.00

Page 1,370.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: SAWALA

E10S0E	To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024									
	22001109	Printing and Photocopying Costs	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: VIKULA

E10S03	To facilitate monthly submission of HMIS report to DMO by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						960,000.00		40,000.00		40,000.00

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F11 Increase access of service to people living with disabilities ,elderly, human trafficking, disaster substance and drug abuse from 30% to 35% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mninga

F11S01	To facilitate monthly submission of NHIF claim forms at regional/district level by June 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	12.00	1,440,000.00
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F11 Increase access of service to people living with disabilities ,elderly, human trafficking, disaster substance and drug abuse from 30% to 35% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: Nzivi

F11S01	To facilitate biannual supplementation of vitamin A & ant helmenthiasis to under five children by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F18 under five birth registration increased from 95% to 97% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: KIBAO

F18C01	To facilitate monthly integrated reproductive and child health outreach clinic by June 2024									
	21113103	Extra-Duty	Person	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00
Activity Total						430,000.00		430,000.00		430,000.00

Objective: Y Multi-Sectorial Nutrition Services Improved

Target: Y08 Increase malnutrition supplies by 80% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: UHAFIWA

Y08S01	To facilitate quarterly screening of under five children on malnutrition by June 2024									
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	12.00	240,000.00	12.00	240,000.00
Activity Total						100,000.00		240,000.00		240,000.00

Objective: Y Multi-Sectorial Nutrition Services Improved

Target: Y24 vitamin A supplementation increase from 95% to 99% by June 2026

SDG	x	FYDP	x	RPM	v
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Facility: MPANGA

Y24S01	To facilitate vitamin A supplementation to 800 under five years bi annual by June 2026									
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Cost Centre Total						161,650,000.00		170,657,000.00		177,462,000.00

Cost Centre: 508B Council Hospital Services

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	6,250,000.00	4.00	25,000,000.00	4.00	25,000,000.00	4.00	25,000,000.00		
Activity Total						25,000,000.00		25,000,000.00		25,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C24S07	To conduct 5 days quarterly specialized clinics on RMNCAH by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	20.00	3,000,000.00	20.00	3,000,000.00	20.00	3,000,000.00		
	22014104	Food and Refreshments	Plate	15,000.00	44.00	660,000.00	44.00	660,000.00	44.00	660,000.00		
Activity Total						3,660,000.00		3,660,000.00		3,660,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C24S08	To conduct 5 days training on comprehensive PMTCT to 5 hospital health care workers by June 2024											
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												

C21S0A	To facilitate availability food and refreshments at MOIs office by June 2024											
	22014104	Food and Refreshments	Person	100,000.00	9.00	900,000.00	9.00	900,000.00	9.00	900,000.00		
Activity Total						900,000.00		900,000.00		900,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C21S0B	To conduct 5 days quarterly postmortem to all unknown causes of death by June 2024											
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
D14S05	To facilitate availability of 50 sets of waste management equipment (Waste bins, Bin liners etc) by June 2024											
	22001113	Cleaning Supplies	Set	2,850,000.00	1.00	2,850,000.00	1.00	2,850,000.00	1.00	2,850,000.00		
Activity Total						2,850,000.00		2,850,000.00		2,850,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10C01	To facilitate hospital health secretary to attend annual general meeting (AGM) by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

	Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22008102	Tuition Fees-Domestic	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	170,000.00	5.00	850,000.00	5.00	850,000.00	5.00	850,000.00		
Activity Total						1,350,000.00		1,350,000.00		1,350,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Mufindi District Hospital												
E10S05	To facilitate quarterly statutory benefits to 50 HCW by June 2024											
	22032111	Burial Expenses	Person	860,000.00	1.00	860,000.00	1.00	860,000.00	1.00	860,000.00		
Activity Total						860,000.00		860,000.00		860,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0H	To facilitate availability monthly allowance to 5 HCW who submits NHIF Claims to NHIF office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0I	To facilitate monthly payment of local salaries (security guard and cleaner) by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	40.00	4,000,000.00	40.00	4,000,000.00	40.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		

Page 1,375.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0J	To facilitate monthly availability of electricity bills by June 2024											
	22002101	Electricity-Utilities	Unit	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Mufindi District Hospital												
E10S0L	To Facilitate quarterly availability of 5 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10SON	To attend different health issues in and out side the facility by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	12.00	1,800,000.00	12.00	1,800,000.00	12.00	1,800,000.00		
Activity Total						1,800,000.00		1,800,000.00		1,800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0O	To facilitate monthly preparation of quarterly hospital reports by June 2024											

Page 1,376.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	60,000.00	6.00	360,000.00	6.00	360,000.00	6.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0P	To Facilitate health care workers who works on data entry on DHIS2, eLMIS PLANREP, and FFARS By June 2024											
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	40.00	2,400,000.00	40.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Cost Centre Total						50,000,000.00		50,000,000.00		50,000,000.00		
Cost Centre: 508D Health Centres												

Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
C11S0B	To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	950,000.00	4.00	3,800,000.00	1.00	950,000.00	1.00	950,000.00		
Activity Total						3,800,000.00		950,000.00		950,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
C11S0C	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024											
	21113103	Extra-Duty	Person days	30,000.00	8.00	240,000.00	4.00	120,000.00	8.00	240,000.00		
Activity Total						240,000.00		120,000.00		240,000.00		

Page 1,377.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	1,400,000.00	4.00	5,600,000.00	4.00	5,600,000.00	4.00	5,600,000.00		
Activity Total						5,600,000.00		5,600,000.00		5,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	Set	1,412,500.00	4.00	5,650,000.00	4.00	5,650,000.00	4.00	5,650,000.00		
	22004104	Dental Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		

	22004105	Hospital Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22004107	Laboratory Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
	22018107	Outsource maintenance contract services	Set	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
	22028101	Medical and Laboratory equipment	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						7,500,000.00		7,500,000.00		7,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
C29S05	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.											
	22004102	Drugs and Medicines	kit	2,125,000.00	4.00	8,500,000.00	4.00	8,500,000.00	4.00	8,500,000.00		

Page 1,378.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						8,500,000.00		8,500,000.00		8,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C29S04	To facilitate quarterly availability 1 kit of drug medicine , medical equipment and diagnosis supplies by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mtwango												
C29S01	To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	5.00	2,500,000.00	5.00	2,500,000.00	5.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: SADANI											
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00	
Activity Total						5,000,000.00		5,000,000.00		5,000,000.00	

Page 1,379.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	v	FYDP	x	RPM	x
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Facility: Malangali

C24S0B	To facilitate Monthly Blood collection from the Community by June 2024.										
	21121103	Food and Refreshment	Packet	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00	
Activity Total						20,000.00		20,000.00		20,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
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Facility: IFWAGI

C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
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Facility: IFWAGI

C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: KASANGA											
C21S0G	To facilitate annual leave allowance for 16 HCW by June 2024										

Page 1,380.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	200,000.00	5.00	1,000,000.00	5.00	1,000,000.00	5.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: KASANGA											
C21S0H	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024										

	21112108	Local Staff Salaries	Month	447,400.00	5.00	2,237,000.00	5.00	2,237,000.00	5.00	2,237,000.00
Activity Total						2,237,000.00		2,237,000.00		2,237,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: KASANGA											
C21S0I	To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024										

	21112108	Local Staff Salaries	Month	100,000.00	8.00	800,000.00	8.00	800,000.00	8.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: Malangali											
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										

	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Page 1,381.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
C21S0O	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.											
	21112108	Local Staff Salaries	Person days	390,000.00	3.00	1,170,000.00	3.00	1,170,000.00	3.00	1,170,000.00		
Activity Total						1,170,000.00		1,170,000.00		1,170,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
C21S0Q	To facilitate monthly payment of local salaries to 2 pharm-tec by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	6.00	600,000.00	6.00	600,000.00	6.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
C21S0T	To facilitate monthly preparation of financial reports by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	10.00	300,000.00	10.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA											
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA											
C21S05	To facilitate monthly payment of 2 local staff by June 2024										
	21112108	Local Staff Salaries	Person	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA											
C21S06	To facilitate monthly local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: Mgololo											
C21C02	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										

	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mtwango												
C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024											
	21113103	Extra-Duty	Person	40,000.00	36.00	1,440,000.00	36.00	1,440,000.00	36.00	1,440,000.00		
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	30,000.00	26.00	780,000.00	26.00	780,000.00	26.00	780,000.00		
Activity Total						780,000.00		780,000.00		780,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book,rim paper ,stamp pad) by June 2024											

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	115,000.00	4.00	460,000.00	4.00	460,000.00	4.00	460,000.00		
Activity Total						460,000.00		460,000.00		460,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
C01S03	To facilitate quarterly minor rehabilitation of facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Contract	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						520,000.00		520,000.00		520,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C01S05	To facilitate quarterly minor rehabilitation of facility buildings by June 2024											
	21121110	Casual Labourers	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Page 1,385.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
D14S03	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00		
Activity Total						210,000.00		210,000.00		210,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: MBALAMAZIWA												
D14S03	To procure 2 set of cleaning supplies/equipment by June 2024											
	22001113	Cleaning Supplies	Set	110,000.00	1.00	110,000.00	1.00	110,000.00	1.00	110,000.00		
Activity Total						110,000.00		110,000.00		110,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mtwango												
D14S02	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024											

Page 1,386.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003101	Petrol	Litres	3,000.00	80.00	240,000.00	80.00	240,000.00	80.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024											
	21121101	Electricity	Unit	85,000.00	4.00	340,000.00	4.00	340,000.00	4.00	340,000.00		
Activity Total						340,000.00		340,000.00		340,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: IFWAGI												
E10S09	To facilitate quarterly availability of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S0C	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF by June 2024											
	21113103	Extra-Duty	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		

Page 1,387.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S0D	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023											
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: IFWAGI												
E10S0I	To facilitate 10 HCW to attend different health issues in and out side the facility quarterly by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S0K	To provide Quarterly extra duty allowance to HCW's who conducted 40 postmortems by June 2024											

Page 1,388.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: KASANGA										
E10S0M	To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	56.00	2,240,000.00	56.00	2,240,000.00	56.00	2,240,000.00
Activity Total						2,240,000.00		2,240,000.00		2,240,000.00

Page 1,389.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: KASANGA

E10S0O To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	223,000.00	1.00	223,000.00	1.00	223,000.00	1.00	223,000.00
Activity Total						223,000.00		223,000.00		223,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: Malangali

E10S06 To conduct quarterly minor rehabilitation of facility buildings by June 2024.										
	22018106	Direct labour (contracted or casual hire)	Person days	120,000.00	4.00	480,000.00	4.00	480,000.00	4.00	480,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00
Activity Total						1,080,000.00		1,080,000.00		1,080,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: Malangali

E10S09 To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.										
	22001109	Printing and Photocopying Costs	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Page 1,390.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0D	To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.											
	22001103	Printing and Photocopy paper	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0E	To conduct quarterly 4 days Health Facility Management Team (HFMT) meeting by June 2024.											
	21113103	Extra-Duty	Person	30,000.00	9.00	270,000.00	9.00	270,000.00	9.00	270,000.00		
Activity Total						270,000.00		270,000.00		270,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.											
	21121101	Electricity	Unit	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
	22002102	Water Charges-Utilities	Bill	65,000.00	4.00	260,000.00	4.00	260,000.00	4.00	260,000.00		
Activity Total						860,000.00		860,000.00		860,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												

E10S0I	To facilitate bi annual maintenance of medical equipment by June 2024.											
	22023104	Direct labour (contracted or casual hire)-Machinery	Person days	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
	22023105	Outsource maintenance contract services-Machinery	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0L	To submit monthly HMIS reports at DMO Office by June 2024											
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0O	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		

Page 1,392.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0P	To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024											
	22012115	Communication Network Services	bundle	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Malangali												
E10S0R	To facilitate Quarterly allowance (15%) to 6 HCW who deal with NHIF by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
E10S0G	To facilitate quarterly extra duty allowance to 10 health workers after normal working hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
E10C02	To facilitate procurement quarterly 120 liters of diesels for generator use by June 2024											

Page 1,393.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
E10S06	To conduct pre planning and planning for financial year 2023/2024 by June2024											
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Mgololo												
E10S0C	To facilitate uniform allowance to 3 HW by June 2024											
	22006112	Uniforms	Person days	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
E10S0H	To facilitate payment of local staff salary by June 2024 (cleanless out side person ,and clothes washing person) by June 2024											
	21112108	Local Staff Salaries	Person days	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		

Page 1,394.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mtwango												
E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mtwango												
E10S06	To facilitate quarterly availability of 1sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	105,000.00	4.00	420,000.00	4.00	420,000.00	4.00	420,000.00		
Activity Total						420,000.00		420,000.00		420,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: SADANI												
E10S03	To facilitate quarterly procurement of 1 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00		
Activity Total						210,000.00		210,000.00		210,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024											

Page 1,395.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Month	390,000.00	4.00	1,560,000.00	4.00	1,560,000.00	4.00	1,560,000.00		
Activity Total						1,560,000.00		1,560,000.00		1,560,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024											
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: SADANI										
E10S0D	To facilitate quarterly allowance (15%) to 5 HCW who deal with NHIF and CHF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Page 1,396.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: SADANI

E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	16.00	640,000.00	16.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: SADANI

E10S0G	To facilitate quarterly payment of utilities bills (water, electricity ,gas) by June 2024									
	22002101	Electricity-Utilities	Bill	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: SADANI

E10S0H	To facilitate 3 health care workers to attend different health issues in and out side the facility by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	5.00	300,000.00	5.00	300,000.00	5.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: SADANI	
E10S0K	To facilitate quarterly procurement of 500 Liters of Petrol for Emergency generator by June 2024

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	3,500.00	60.00	210,000.00	60.00	210,000.00	60.00	210,000.00
Activity Total						210,000.00		210,000.00		210,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG

v

FYDP

x

RPM

x

Facility: SADANI

E10S0L		To facilitate quarterly extra duty allowance to health care workers who conducted 10 postmortems by June 2024								
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG

v

FYDP

x

RPM

x

Facility: SADANI

E10S0N		To Facilitate Quarterly payment of Health Care Workers who works on Data Entry on DHIS2,eLMIS and FFARS By June 2024								
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Cost Centre Total						69,800,000.00		66,830,000.00		66,950,000.00

Cost Centre: 508E Dispensaries

Objective: A Service improved and HIV infection reduced

Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026

SDG

v

FYDP

x

RPM

x

Facility: IHOWANZA

A08S01		To facilitate quarterly extra duty allowance two health care workers who works at C.T.C after normal working hours by June 2024								
	21113103	Extra-Duty	Person days	40,000.00	15.00	600,000.00	15.00	600,000.00	15.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA												
A08S04	To provide quarterly extra duties for health care workers, by the end of june 2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI												
A08S03	To facilitate extra duty allowance to 2 HCW's who works at CTC unity after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo Njia Panda												
A08S02	To facilitate monthly health education on how to prevent new transimission and reduce rate of death cases of HIV/AIDS by June 2024											
	21113103	Extra-Duty	Allowance	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOMBAVANU												
C11S0B	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies qaterly by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHALIMBA												
C11S0B	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C11S0B	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024											
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAPANDA												
C11S0E	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	4.00	3,000,000.00	4.00	3,000,000.00	4.00	3,000,000.00		
Activity Total						3,000,000.00		3,000,000.00		3,000,000.00		

Page 1,400.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mkalala												

C11S07	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by june 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MWITIKILWA											
C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nyololo Njia Panda											
C11S06	To procure quarterly 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Ugesa											
C11S0B	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies qaterly by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA											

C11S0E	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00	
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: UKAMI											
C11S0E	To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quartry by june 2024										
	22004102	Drugs and Medicines	kit	510,000.00	4.00	2,040,000.00	4.00	2,040,000.00	4.00	2,040,000.00	
Activity Total						2,040,000.00		2,040,000.00		2,040,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: UKAMI											
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quartry by june 2024										
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00	960,000.00	24.00	960,000.00	
Activity Total						960,000.00		960,000.00		960,000.00	

Page 1,402.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: VIKULA											
C11S06	To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IBWANZI											

C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024										
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00	
Activity Total						150,000.00		150,000.00		150,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IDETE											
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IDUNDA											
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IFUPIRA											
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGELEKE											

C29S04	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGODA											
C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	

Page 1,404.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOMAA											
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu											
C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOMTWA											

C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOMTWA												
C29S03	To facilitate quarterly transportation of drugs from MSD zone to dispensary by June 2024											

Page 1,405.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHANZUTWA												
C29S06	To facilitate quarterly transportation of medicine medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHAWAGA												
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	8.00	6,000,000.00	8.00	6,000,000.00		
Activity Total						750,000.00		6,000,000.00		6,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHIMBO												

C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Page 1,406.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x RPM x
Facility: IHOWANZA										
C29S03	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x RPM x
Facility: IKIMILINZOWO										
C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x RPM x
Facility: IKONGOSI										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	250,022.50	4.00	1,000,090.00	4.00	1,000,090.00	4.00	1,000,090.00
Activity Total						1,000,090.00		1,000,090.00		1,000,090.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x RPM x
Facility: IKWEHA										

C29S05	To facilitate quarterly availability 4 kits of medicines ,Medical Equipment and diagnostic supplies by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: ILOGOMBE

C29S03	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
Activity Total						750,000.00		750,000.00		750,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: IPILIMO

C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	Person	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: IRAMBA

C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IRAMBA												
C29S03	To facilitate annual staff who work on drugs forecasting by June 2024											
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ISIPII												
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ITONA												
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Itulavau												
C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00

Activity Total					500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KIBAO										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00
Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KIBENGU										
C29S03	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
Activity Total					750,000.00		750,000.00		750,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Kihanga										
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
Activity Total					500,000.00		500,000.00		500,000.00	

Page 1,410.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KILOLO										
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00

Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KIPANGA										
C29S02	To facilitate quarterly transportation of 1 kit of medicines, medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total					160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KIPONDA										
C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Kitasengwa										
C29S02	To facilitate quarterly availability of 1kit of SP by June 2024									

Page 1,411.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA										
C29S05	To conduct quarterly procurement of 1kit of medicines medical equipments and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00

Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: MADUMA										
C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	8.00	1,500,000.00
Activity Total					750,000.00		750,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI										
C29S01	To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	420,000.00	3.00	1,260,000.00	3.00	1,260,000.00	3.00	1,260,000.00
Activity Total					1,260,000.00		1,260,000.00		1,260,000.00	

Page 1,412.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: MKONGE										
C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	8.00	3,000,000.00	12.00	4,500,000.00
Activity Total					1,500,000.00		3,000,000.00		4,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Mninga										
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	1,032,484.25	2.00	2,064,968.50	2.00	2,064,968.50	2.00	2,064,968.50

Activity Total					2,064,968.50		2,064,968.50		2,064,968.50	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA										
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00
Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: MTAMBULA										
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024									

Page 1,413.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00
Activity Total					1,500,000.00		1,500,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: MTILI										
C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	300,000.00	5.00	1,500,000.00	5.00	1,500,000.00	6.00	1,800,000.00
Activity Total					1,500,000.00		1,500,000.00		1,800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: NUNDWE										
C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00

Activity Total					1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: NUNDWE											
C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total					160,000.00		160,000.00		160,000.00		

Page 1,414.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nyigo											
C29S03	To facilitate quarterly procurement of 1 kit of medicine ,medical supplies and medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00	
Activity Total					460,000.00		460,000.00		460,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nyololo											
C29S02	To facilitate quarterly transportation of medicine, medical equipment and medical supplies from MSD by June 2024										
	21121112	Transport	Perdiem	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total					160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nyololo											
C29S03	To facilitate annual staff who work on drugs forecasting by june 2024										

	21113103	Extra-Duty	Perdiem	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Page 1,415.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nzivi												
C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	4.00	1,500,000.00	4.00	1,500,000.00		
Activity Total						1,500,000.00		1,500,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SAWALA												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,000,000.00	4.00	4,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						4,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: UGENZA												
C29S05	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic kit quarterly by June 2024											
	22004102	Drugs and Medicines	kit	375,000.00	4.00	1,500,000.00	5.00	1,875,000.00	8.00	3,000,000.00		
Activity Total						1,500,000.00		1,875,000.00		3,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Wamimbwalwe												
C29S01	To facilitate quarterly procurement 1kits of medicine ,medical supplies, medical equipment by June 2024											

Page 1,416.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	650,000.00	4.00	2,600,000.00	4.00	2,600,000.00	4.00	2,600,000.00		
Activity Total						2,600,000.00		2,600,000.00		2,600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Wamimbwalwe												
C29S02	To facilitate quarterly transportation of medicine ,medical supplies, medical equipment by June 2024											
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00	4.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C64 poor Condition of medical equipment reduced from 20% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												
C64S01	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	525,000.00	4.00	2,100,000.00	4.00	2,100,000.00	4.00	2,100,000.00		
Activity Total						2,100,000.00		2,100,000.00		2,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOMBAVANU												
C10S02	To conduct quarterly health education on family planning method to 4 villages by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHALIMBA												
C10S01	To facilitate quarterly reproductive health education to 2 villages by June 2024											
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	2.00	120,000.00	2.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI												
C10S02	To conduct bi-annual Printing of 50 HMIS Books, RCH Cards, Child Growth Monitoring books by June 2024											
	22001109	Printing and Photocopying Costs	Set	125,000.00	2.00	250,000.00	100.00	12,500,000.00	100.00	12,500,000.00		
Activity Total						250,000.00		12,500,000.00		12,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C10S01	To facilitate bi annual supplementation of vitamin A and deworming to 350 under five children by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	8.00	160,000.00	8.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C10S02	To facilitate monthly outreach of integrated family planning and immunization to the community quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: NUNDWE												
C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Wamimbwalwe												
C10S01	To conduct quarterly integrated outreach services on family planning and immunizations to children under 5 years by June 2024											
	21113103	Extra-Duty	Allowance	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												
C24S07	To facilitate quarterly Health service providers who work after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		

Page 1,419.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: IPILIMO												
C24S03	To facilitate monthly referrals of 2 pregnant women to CEMOC high facility by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C24S02	To facilitate quarterly procurement of 1 kit of FEFO by June 2024											
	22004102	Drugs and Medicines	kit	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total							20,000.00		20,000.00		20,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C24S03	To facilitate quarterly procurement of 1 kit of SP by June 2024											
	22004102	Drugs and Medicines	kit	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total							40,000.00		40,000.00		40,000.00	

Page 1,421.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo												
C24S01	To facilitate monthly referral of 2 pregnancy mothers from dispensary to health center with CEMONC services by June 2024											
	21113103	Extra-Duty	Perdiem	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total							320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo Njia Panda												
C24S04	To facilitate intergration monthly outreach services of 2 village by June 2024											
	21113103	Extra-Duty	Allowance	20,000.00	12.00	240,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total							240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UHAMBILA												
C24S01	To facilitate monthly referrals of 2 mother from dispensary to health centers, providing CEMOC services by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UHAMBILA												
C24S02	To procure biannual 1 kit of delivery by 2024											

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	31122205	Medical Equipment	kit	130,000.00	2.00	260,000.00	2.00	260,000.00	2.00	260,000.00		
Activity Total						260,000.00		260,000.00		260,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C26 Neonatal mortality rate reduced from 55 (8/1000 LB) to 50 (7/1000 LB) by June 2026							SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA												
C26S05	To conduct quaterly intergrated out reach service on family planning and immunization to under 5 years children by june 2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026							SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI												
C38S01	To facilitate extra duty allowance for 5 days screening of TB cases to one primary school by June 2024											
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	5.00	100,000.00	5.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C38 TB case detection rate increased from 86.2% to 95% by 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA												
C38S01	TB case detection rate increased from 86% to 95% by 2025 monthly											
	21113103	Extra-Duty	Quarterly	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,423.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C45 Prevalence of malaria cases among OPD reduced from 4.2% to 1.2% by June 2026							SDG	v	FYDP	x	RPM	x
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Facility: KIBAO

C45S01	To conduct Quarterly one HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C68 Prevalence of Acute Respiratory diseases reduced from 48.8% to 35 % by 2026							SDG	v	FYDP	x	RPM	x
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Facility: MPANGA

C68S01	Prevalence of acute disease reduced by 2025											
	21113103	Extra-Duty	Annually	80,000.00	4.00	320,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						320,000.00		80,000.00		80,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C78 To increase coverage of covid-19 vaccination from 24.9% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
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Facility: IGOMBAVANU

C78S04	To conduct quarterly health education on covid-19 vaccination to 4 villages by June 2024											
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C28 Prevalence of oral diseases among OPD cases reduced from 0.6% to 0.3% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IHIMBO											
C28S01	To facilitate quarterly 5 days oral hygiene screening to 10 primary and secondary school in the council by June 2024										

Page 1,424.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: KIBAO											

C21C02	To facilitate annually uniforms allowance to 2 health care provider by June 2024										
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00	
Activity Total						360,000.00		360,000.00		360,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: KIBAO											

C21S03	To facilitate monthly local salaries to accountant assistant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: KIPANGA											

C21S02	To facilitate Quarterly extra duty allowance for staff who works after normal ours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	

Page 1,425.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: KIPONDA												
C21S03	To facilitate quarterly extra duty allowance to 2 health provider working after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: KWATWANGA												
C21S05	To facilitate quarterly extra duty allowance to 2 health worker's who works after normal working hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	18.00	720,000.00	9.00	360,000.00	9.00	360,000.00		
Activity Total						720,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: MADUMA												
C21S03	To facilitate leave allowance to one staff by June 2024											
	21113101	Leave Travel	Person	250,000.00	1.00	250,000.00	1.00	250,000.00	1.00	250,000.00		
Activity Total						250,000.00		250,000.00		250,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C21S01	To facilitate quarterly two health providers who work after normal working hours by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Nzivi												
C21S06	To facilitate payment of 2 local salaries of security guard and cleaner by June 2024											
	21112108	Local Staff Salaries	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: IDETE												
C23S05	To facilitate annually availability of stationary office and consumable by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: IHIMBO												
C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: IHIMBO												
C23S09	To facilitate quarterly HFGC by June 2024											

	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00	
Activity Total						240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: IHIMBO											
C23S0A	To facilitate monthly submission of HMIS reports to DMO office monthly by June 2024										
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00	
Activity Total						120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: IKWEHA											
C23S09	To facilitate procurement of 1 computer(laptop) for office uses by June 2024										
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00	
Activity Total						350,000.00		350,000.00		350,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: IKWEHA											
C23S0A	To facilitate monthly extra duty allowance to health provider who work after normal working hours by june 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	650,000.00	1.00	650,000.00	1.00	650,000.00	1.00	650,000.00	
Activity Total						650,000.00		650,000.00		650,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: IRAMBA											
C23S04	To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024										

	21113103	Extra-Duty	Allowance	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: ITONA												
C23S01	To conduct quarterly health facility governing committee meeting by june2024											
	21113103	Extra-Duty	Person	10,000.00	60.00	600,000.00	60.00	600,000.00	60.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: ITONA												
C23S05	To pay for utilities(electricity,water etc) by june 2024											
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Page 1,429.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C23S04	To facilitate quarterly rehabilitation of the facility buildings by june 2024											
	22019110	Outsource Maintenance Contract Services-Buildings	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C23S05	To facilitate quarterly payment of local salary to 1 cleaner at the facility by june 2024											

	21112108	Local Staff Salaries	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG	v	FYDP	x	RPM	x
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Facility: KILOSA MUFINDI

C23S06 To facilitate 2 health care workers on sensantation on NHIF utilization after normal working hours by june 2024

	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG	v	FYDP	x	RPM	x
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Facility: MADUMA

C23S01 To facilitate annual renovation of health facility and health workers houses by June 2024

Page 1,430.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21111101	Civil Servants	Person	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	2.00	3,000,000.00
	22020101	Cement, bricks and construction materials	Unit	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
Activity Total						2,000,000.00		2,000,000.00		3,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG	v	FYDP	x	RPM	x
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Facility: MAGUNGULI

C23S03 To facilitate per diem allowance to HCW who attend pre planning and budgeting by June 2024

	21121103	Food and Refreshment	Plate	10,000.00	6.00	60,000.00	6.00	60,000.00	6.00	60,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	60,000.00	6.00	360,000.00	6.00	360,000.00	6.00	360,000.00
	22011102	Ground travel (bus, railway taxi, etc)	Trip	15,000.00	2.00	30,000.00	2.00	30,000.00	2.00	30,000.00
	22012115	Communication Network Services	bundle	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00

Activity Total					490,000.00		490,000.00		490,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: MPANGA											
C23S03	To procure 1set of cleaning equipment annually by june 2024										
	21113119	Medical and Dental Refunds	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
Activity Total					200,000.00		200,000.00		200,000.00		

Page 1,431.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: MTILI											
C23S01	To pay utilities(water,electricity,Gas)on quartery basisi by June 2024										
	21121101	Electricity	Unit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00	
Activity Total					140,000.00		140,000.00		140,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: MTILI											
C23S02	To conduct quarterly 1 HFGC meeting by June 2024										
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	4.00	160,000.00	6.00	240,000.00	
Activity Total					640,000.00		160,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: MTILI											
C23S03	To facilitate uniform allowance to one Nurse by June 2024										
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	1.00	120,000.00	1.00	120,000.00	

Activity Total					720,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: MWITIKILWA										
C23S0A	To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024									

Page 1,432.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: MWITIKILWA										
C23S0B	To facilitate minor rehabilitation of facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: MWITIKILWA										
C23S0C	To facilitate quarterly 2 HFGC meeting by June 2024									
	21113103	Extra-Duty	Person	20,000.00	24.00	480,000.00	24.00	480,000.00	24.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: MWITIKILWA										
C23S0D	To facilitate annually payment of local contractor(local fundi) for minor rehabilitation and maintenance by June 2024									
	21112106	Non-Civil Servant Contracts	Person	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00

Activity Total		200,000.00		400,000.00		400,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo												
C23S04	To facilitate staff extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Perdiem	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UGENZA												
C23S06	To facilitate availability of 1 printer and 1 laptop by june 2024											
	22016101	Printing Material	Set	500,000.00	1.00	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						500,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UGENZA												
C23S07	To facilitate the 4 HCWs who work in extra time by june 2024											
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	12.00	360,000.00	15.00	450,000.00		
Activity Total						360,000.00		360,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UGENZA												
C23S08	To procure HMIS MTUHA books by june 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001109	Printing and Photocopying Costs	Set	320,000.00	1.00	320,000.00	2.00	640,000.00	2.00	640,000.00		
Activity Total						320,000.00		640,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UGENZA												
C23S09	To facilitate minor rehabilitation of health facility building by June 2024											
	22032114	Parastatal Rehabilitation	Buildings	100,000.00	1.00	100,000.00	4.00	400,000.00	6.00	600,000.00		
Activity Total						100,000.00		400,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UGENZA												
C23S0A	To procure quarterly electric bill by june 2024											
	21113133	Disturbance Allowance	Bill	76,000.00	1.00	76,000.00	4.00	304,000.00	4.00	304,000.00		
Activity Total						76,000.00		304,000.00		304,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UGENZA												
C23S0C	To facilitate transport of 1 HCW to submit monthly/ HIMS to DMO office by june 2024											
	21113103	Extra-Duty	Allowance	12,000.00	12.00	144,000.00	24.00	288,000.00	39.00	468,000.00		
Activity Total						144,000.00		288,000.00		468,000.00		

Page 1,435.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x

Facility: Ugesa												
C23S02	To conduct facility minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA												
C23S0A	To facilitate quarterly payment of 2 HCWs on extended working hours by June 2024											
	21113103	Extra-Duty	Person	30,000.00	5.00	150,000.00	8.00	240,000.00	8.00	240,000.00		
Activity Total						150,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA												
C23S0B	To facilitate procurement of one computer(lapatop) by june 2024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00	1.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA												
C23S0C	To facilitate electrical installation of two staff houses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Buildings	50,000.00	1.00	50,000.00	2.00	100,000.00	2.00	100,000.00		
Activity Total						50,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x

Facility: VIKULA												
C23S05	To procure quaterly cleanig materials by june 2024											
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: VIKULA												
C23S06	To procure set of stationary quaterly by june 2024											
	22001109	Printing and Photocopying Costs	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: VIKULA												
C23S07	To facilitate 1hcws for leave allowance annualy by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	3.00	300,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						300,000.00		100,000.00		100,000.00		

Page 1,437.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: VIKULA												
C23S08	To conduct annual facility minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	2,040,000.00	1.00	2,040,000.00	1.00	2,040,000.00	1.00	2,040,000.00		
Activity Total						2,040,000.00		2,040,000.00		2,040,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Lulanda												
C01D01	To facility quarterly minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00	1.00	1,100,000.00		
Activity Total						1,100,000.00		1,100,000.00		1,100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mkalala												
C01S04	To facilitate quarterly minor rehabilitation of facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	2.00	500,000.00	2.00	500,000.00	2.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MTAMBULA												
C01D02	To facilitate quarterly minor rehabilitation of the facility infrastructure by June 2024											

Page 1,438.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	940,000.00	1.00	940,000.00	1.00	940,000.00	1.00	940,000.00		
Activity Total						940,000.00		940,000.00		940,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: NUNDWE												
C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00		
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: Nzivi												
C01S02	To conduct minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Bag	215,000.00	4.00	860,000.00	4.00	860,000.00	4.00	860,000.00		
Activity Total						860,000.00		860,000.00		860,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
C22S02	To facilitate quarterly integrated outreach services for one village by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		

Page 1,439.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kitasengwa												
C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024											
	21113103	Extra-Duty	Person	40,000.00	9.00	360,000.00	9.00	360,000.00	9.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kitasengwa												
C22S02	To facilitate monthly transportation of 4 DBS to diagnosis center by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	v	FYDP	x	RPM	x

Facility: UHAMBILA												
C22S01	To facilitate biannual distribution of vitamin A by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu												
D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024											

Page 1,440.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001113	Cleaning Supplies	Set	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Itulavanu												
D14S01	To facilitate quarterly availability of 1 set cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI												
D14S01	To facilitate quarterly procurement of 1 set of cleaning supplies and protective gears by june 2024											
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: UHAMBILA										
D14S02	To conduct quaternary procurement of 6 kits of cleaning supplies (moppers, brooms etc) by June 2024									
	22001113	Cleaning Supplies	Set	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Page 1,441.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	v	FYDP	x	RPM	x
Facility: IHALIMBA												
D17S01	To facilitate procurement of quarterly facility cleaning supplies by June 2024											
	22001113	Cleaning Supplies	kit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D17 Safe water supply increased in health facilities from 55% to 65% by 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOSA MUFINDI												
D17S01	To facilitate annual purchase of gutters for the water system by June 2024											
	22002102	Water Charges-Utilities	kit	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: CHOGO												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	150,000.00	1.00	150,000.00	2.00	300,000.00	4.00	600,000.00		
Activity Total						150,000.00		300,000.00		600,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: IGELEKE	
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026	SDG	v	FYDP	x	RPM	x
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Facility: IGODA										
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026	SDG	v	FYDP	x	RPM	x
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Facility: IGOMAA										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026	SDG	v	FYDP	x	RPM	x
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Facility: IGOMAVANU										
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	1,880,000.00	1.00	1,880,000.00	1.00	1,880,000.00	1.00	1,880,000.00		
Activity Total						1,880,000.00		1,880,000.00		1,880,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHALIMBA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	290,000.00	1.00	290,000.00	1.00	290,000.00	1.00	290,000.00		
Activity Total						290,000.00		290,000.00		290,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IHANZUTWA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	540,000.00	1.00	540,000.00	1.00	540,000.00	1.00	540,000.00

Activity Total					540,000.00		540,000.00		540,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IHAWAGA										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00
Activity Total					430,000.00		430,000.00		430,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IKIMILINZOWO										
D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Itulavanu										
D29D01	To conduct facility minor rehabilitation by June 20234									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	

Page 1,445.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KIBENGU										
D29D01	To conduct facility minor rehabilitation by June 2024.									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00

	22019109	Direct Labour (contracted or casual hire)-Buildings	Each	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kihanga												
D29D01	To facilitate minor rehabilitation of buildings at Dispensary by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOLO												
D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00	1.00	1,180,000.00		
Activity Total						1,180,000.00		1,180,000.00		1,180,000.00		

Page 1,446.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIPANGA												
D29D01	To conduct quarterly facility minor rehabilitation by June 2023											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00	1.00	1,020,000.00		
Activity Total						1,020,000.00		1,020,000.00		1,020,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIPONDA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024											

	22018106	Direct labour (contracted or casual hire)	Lumpsum	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						350,000.00		350,000.00		350,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mninga												
D29S01	To conduct minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	1,234,941.50	1.00	1,234,941.50	1.00	1,234,941.50	1.00	1,234,941.50		
Activity Total						1,234,941.50		1,234,941.50		1,234,941.50		

Page 1,447.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA												
D29S02	To facilitate Minor rehabilitation of buildings annually by June 2024											
	31122101	Telecommunications infrastructure, networks and equipment-Other	Quarterly	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	560,000.00	1.00	560,000.00	1.00	560,000.00	1.00	560,000.00		
Activity Total						560,000.00		560,000.00		560,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo												

D29S01	To facilitate quarterly minor rehabilitation of facility buildings by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	680,000.00	1.00	680,000.00	1.00	680,000.00	1.00	680,000.00		
Activity Total						680,000.00		680,000.00		680,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SAWALA												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											

Page 1,448.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,020,000.00	1.00	3,020,000.00	1.00	3,020,000.00	1.00	3,020,000.00		
Activity Total						3,020,000.00		3,020,000.00		3,020,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IBWANZI												
E10S02	To Facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Growth monitoring books by june 2024											
	22001103	Printing and Photocopy paper	Book	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IDETE												
E10S01	To facilitate monthly report submission to Dmo office by June 2024											
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IDETE												

E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024									
	21113103	Extra-Duty	kit	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Page 1,449.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: IDETE

E10S03	To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024									
	21121101	Electricity	Unit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: IDETE

E10S05	To facilitate quarterly 1 HFGC meeting by June 2024									
	21113103	Extra-Duty	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: IDUNDA

E10S01	To facilitate monthly report submission to DMOs office by June 2024									
	21113103	Extra-Duty	Allowance	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: IDUNDA

E10S02	To facilitate bi annual procurement of 2 sets of stationery by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: IDUNDA

E10S03	To facilitate annual printing of 36 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024									
	22001109	Printing and Photocopying Costs	Book	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: IFUPIRA

E10S07	To conduct quarterly 1day HFGC meeting by June 2024									
	21113103	Extra-Duty	Person days	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: IFUPIRA

E10S08	To provide quarterly extra duty allowance to 5 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person days	460,000.00	1.00	460,000.00	1.00	460,000.00	1.00	460,000.00
Activity Total						460,000.00		460,000.00		460,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFUPIRA												
E10S09	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Unit	220,000.00	1.00	220,000.00	1.00	220,000.00	1.00	220,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOMTWA												
E10S01	To facilitate quarterly procurement of stationaries by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	160,000.00	1.00	160,000.00	1.00	160,000.00	1.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOMTWA												
E10S02	To facilitate 5 days annual pre-planning and planning for financial year meeting 2023/2024 by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	3.00	240,000.00	3.00	240,000.00	3.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOMTWA												
E10S03	To facilitate uniform allowance to 2 HCWs quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	2.00	240,000.00	2.00	240,000.00

Activity Total					120,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOMTWA											
E10S04	To conduct quarterly health facility governing committee meeting by June 2024										
	21113103	Extra-Duty	Person	10,000.00	24.00	240,000.00	24.00	240,000.00	24.00	240,000.00	
Activity Total					240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOMTWA											
E10S06	To facilitate Quarterly payment of utilities (water,electricity ,gas) by June 2024.										
	22002101	Electricity-Utilities	Unit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00	
Activity Total					80,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE											
E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by june 2024										
	22002101	Electricity-Utilities	Unit	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00	
Activity Total					400,000.00		400,000.00		400,000.00		

Page 1,453.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE											
E10S04	To facilitate submission of NHIF report at Iringa by June 2024										
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00	

Activity Total					480,000.00		480,000.00		480,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE										
E10S07	To facilitate uniform allowance to 6 HCWs by June 2024									
	22006112	Uniforms	Person	170,000.00	2.00	340,000.00	2.00	340,000.00	2.00	340,000.00
Activity Total					340,000.00		340,000.00		340,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IHALIMBA										
E10S06	to facilitate quarterly uniform allowance to 2 health workers by june 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
Activity Total					120,000.00		120,000.00		120,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IHALIMBA										
E10S07	To facilitate monthly local salaries to 1 assistant accountant by june 2024									

Page 1,454.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00
Activity Total					390,000.00		390,000.00		390,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IHANZUTWA										
E10D01	To facilitate annual minor rehabilitation of facility building by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Each	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00

Activity Total					140,000.00		140,000.00		140,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IHANZUTWA											
E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal working hours by june 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IHAWAGA											
E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		

Page 1,455.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IHOWANZA											
E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024										
	22002101	Electricity-Utilities	Unit	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00	
Activity Total					80,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IHOWANZA											
E10S04	To facilitate 1 health care to attend 5days of pre planning and planning meeting for financial year 2024/2025 by June 2024										
	22010105	Per Diem - Domestic-In-Country	Perdiem	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	

Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IKONGOSI											
E10S01	To facilitate quarterly extra duty allowance to HCW working after normal working hours by June 2024										
	21113103	Extra-Duty	Person	290,000.00	1.00	290,000.00	1.00	290,000.00	1.00	290,000.00	
Activity Total					290,000.00		290,000.00		290,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IKONGOSI											
E10S05	To conduct annual pre planning and planning for financial year 2023/2024 by June 2023										

Page 1,456.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: IKONGOSI											
E10S07	To facilitate payment of monthly salary to 1 Assistant accountant by June 2023										
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total					390,000.00		390,000.00		390,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: ILOGOMBE											
E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	20.00	800,000.00	

Activity Total					400,000.00		400,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: ILOGOMBE											
E10S06	To facilitate annual procurement of 3 sets of cleaning material by June 2024										
	22001113	Cleaning Supplies	Set	30,000.00	1.00	30,000.00	2.00	60,000.00	4.00	120,000.00	
Activity Total					30,000.00		60,000.00		120,000.00		

Page 1,457.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: ILOGOMBE											
E10S07	To facilitate quarterly 1 day HFGC meeting by June 2024										
	21113114	Sitting Allowance	Person	20,000.00	16.00	320,000.00	16.00	320,000.00	32.00	640,000.00	
Activity Total					320,000.00		320,000.00		640,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: ISIPII											
E10S04	To facilitate quarterly extra duty allowance to 2 health care workers who works after normal hours by june 2024										
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	1.00	40,000.00	1.00	40,000.00	
Activity Total					120,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: ISIPII											
E10S08	To procure 4 sets of cleaning equipments by june 2024										
	22001113	Cleaning Supplies	Set	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00	

Activity Total					100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: ISIPII										
E10S09	To facilitate facility internet bundle by june 2024									

Page 1,458.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112102	Operational Service Staff	bundle	30,000.00	1.00	30,000.00	1.00	30,000.00	1.00	30,000.00
Activity Total						30,000.00		30,000.00		30,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA										
E10S0A	To facilitate minor facility rehabilitation by june 2024									
	22018106	Direct labour (contracted or casual hire)	Person	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA										
E10S0C	To facilitate 1 health care provider to attend 5 days planning session for financial year 2024/2025 by june 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	60,000.00	3.00	180,000.00	3.00	180,000.00	3.00	180,000.00
Activity Total						180,000.00		180,000.00		180,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA										
E10S0D	To facilitate payment of electricity and water utilities by June 2024									

	21121101	Electricity	Bill	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
	22002102	Water Charges-Utilities	Bill	12,500.00	4.00	50,000.00	4.00	50,000.00	4.00	50,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA												
E10S0E	To facilitate monthly Report submission to DMO's office by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA												
E10S0F	To facilitate quarterly HFGC Meeting by June 2024											
	21113103	Extra-Duty	Person	10,000.00	16.00	160,000.00	16.00	160,000.00	16.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA												
E10S0G	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBENGU												

E10S02	To facilitate quarterly procurement of 10 sets of stationery by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,000.00	1.00	350,000.00	1.00	350,000.00	1.00	350,000.00
Activity Total						350,000.00		350,000.00		350,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Kihanga

E10S02	To pay monthly electricity bills by June 2024									
	21121101	Electricity	Unit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: KILOLO

E10S02	To facilitate extra duty allowance to HCWs working after normal working hours quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00
Activity Total						320,000.00		160,000.00		160,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: KIPONDA

E10S04	To facilitate monthly report submission to DMO'S office by June 2024									
	21113103	Extra-Duty	Person days	330,000.00	1.00	330,000.00	1.00	330,000.00	1.00	330,000.00
Activity Total						330,000.00		330,000.00		330,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIPONDA												
E10S05	To conduct quarterly printing of 50 HMIS books , RCH cards ,child growth monitoring books by June 2024											
	22001109	Printing and Photocopying Costs	Quarterly	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kitasengwa												
E10S08	To facilitate quarterly extra duty allowance to 2 health worker after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	30.00	1,200,000.00	30.00	1,200,000.00	30.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											
	22002101	Electricity-Utilities	Lumpsum	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA												
E10S01	To facilitate quarterly sensitize to the community about the importance using ICHF and NHIF by june2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00

Activity Total						360,000.00		360,000.00		360,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA											
E10S04	To facilitate quarterly procurement of health facility 1 laptop, by the end of june 2024										
	31132301	Computer Software	Each	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Lulanda											
E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
	22014104	Food and Refreshments	Person	15,000.00	4.00	60,000.00	4.00	60,000.00	4.00	60,000.00	
Activity Total						380,000.00		380,000.00		380,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Lulanda											
E10S03	To facilitate quarterly extra duty allowance for HCWs, working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	

Page 1,463.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI											
E10S06	To conduct quarterly Health Facility Governing Committee meeting by June 2024										

	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI											
E10S07	To facilitate extra duty allowance to HCW who prepares and submit NHIF forms to district level by June 2024										
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00	
Activity Total						240,000.00		240,000.00		240,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAPANDA											
E10C01	To facilitate bi annual 1 CHMT member to attend 2 day facility to supportive supervision by june 2024										
	22031105	audit supervision expenses	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAPANDA											
E10C02	To facilitate 1 health care worker to attend 2 emergency scheduled meeting at council level, quarterly by june 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	80,000.00	8.00	640,000.00	8.00	640,000.00	8.00	640,000.00	
Activity Total						640,000.00		640,000.00		640,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAPANDA											
E10S09	To facilitate quarterly extra duty allowance to 4 health care provider who work after normal hours by june 2024										

	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						320,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAPANDA												
E10S0A	To facilitate annual 2 health care provider uniform allowance by june 2024											
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAPANDA												
E10S0B	To facilitate quarterly local Salaries to 1 Assistance Accountant payment by june 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,465.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAPANDA												
E10S0D	To conduct quarterly printing of 50 HMIS books, RCH cards, Child growth monitoring books by june 2024											
	22001109	Printing and Photocopying Costs	Book	10,000.00	50.00	500,000.00	50.00	500,000.00	50.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MAPANDA												
E10S0E	To facilitate procurement of 1 person computer PC (Laptop) for office purposes by june 2024											

	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	820,000.00	1.00	820,000.00	1.00	820,000.00	1.00	820,000.00		
Activity Total						820,000.00		820,000.00		820,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mkalala												
E10S09	To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Person	20,000.00	50.00	1,000,000.00	50.00	1,000,000.00	50.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mninga												
E10S07	To facilitate quarterly 3 HCWs who work after normal working hours monthly by June 2024											

Page 1,466.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Allowance	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mninga												
E10S0D	To facilitate uniform allowance for 3 HCWs by June 2024											
	22006104	Uniforms and Ceremonial Dresses	Allowance	120,000.00	3.00	360,000.00	3.00	360,000.00	3.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
E10S0A	To conduct 1 day HFGC meeting quarterly by June 2024											

	21113103	Extra-Duty	Person	10,000.00	32.00	320,000.00	32.00	320,000.00	32.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MTAMBULA												
E10S06	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		

Page 1,467.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MTAMBULA												
E10S09	To facilitate quarterly procured 4 sets cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyigo												
E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo												
E10S08	To facilitate annual payment of holiday fare to 1 HCW by June 2024											

	21113101	Leave Travel	Allowance	170,000.00	1.00	170,000.00	1.00	170,000.00	1.00	170,000.00		
Activity Total						170,000.00		170,000.00		170,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo												
E10S09	To facilitate annual payment allowance for 2 HCW uniform by June 2024											

Page 1,468.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112105	Other Uniformed Services	Allowance	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
	22006112	Uniforms	Allowance	120,000.00	2.00	240,000.00	2.00	240,000.00	2.00	240,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo Njia Panda												
E10S0A	To conduct quarterly printing of 50 HMIS books ,RCH card, child growth monitoring books by June 2024											
	22001103	Printing and Photocopy paper	Set	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo Njia Panda												
E10S0B	To facilitate procurement of HMIS working tools by June 2024											
	22001102	Computer Supplies and Accessories	Each	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SAWALA												

E10S0C	To facilitate Submission of monthly report to DMO office June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						480,000.00		40,000.00		40,000.00

Page 1,469.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: SAWALA

E10S0E	To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024									
	22001109	Printing and Photocopying Costs	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: VIKULA

E10S03	To facilitate monthly submission of HMIS report to DMO by June 2024									
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						960,000.00		40,000.00		40,000.00

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F11 Increase access of service to people living with disabilities ,elderly, human trafficking, disaster substance and drug abuse from 30% to 35% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mninga

F11S01	To facilitate monthly submission of NHIF claim forms at regional/district level by June 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	12.00	1,440,000.00	12.00	1,440,000.00	12.00	1,440,000.00
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00

Objective: F Social Welfare, Gender and Community Empowerment Improved

Target: F11 Increase access of service to people living with disabilities ,elderly, human trafficking, disaster substance and drug abuse from 30% to 35% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Nzivi

F11S01	To facilitate biannual supplementation of vitamin A & ant helmenthiasis to under five children by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: F Social Welfare, Gender and Community Empowerment Improved												
Target: F18 under five birth registration increased from 95% to 97% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBAO												
F18C01	To facilitate monthly integrated reproductive and child health outreach clinic by June 2024											
	21113103	Extra-Duty	Person	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00		
Activity Total						430,000.00		430,000.00		430,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y08 Increase malnutrition supplies by 80% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA												
Y08S01	To facilitate quarterly screening of under five children on malnutrition by June 2024											
	21113103	Extra-Duty	Person	20,000.00	5.00	100,000.00	12.00	240,000.00	12.00	240,000.00		
Activity Total						100,000.00		240,000.00		240,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y24 vitamin A supplementation increase from 95% to 99% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MPANGA												
Y24S01	To facilitate vitamin A supplementation to 800 under five years bi annual by June 2026											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Cost Centre Total						161,650,000.00		170,657,000.00		177,462,000.00		
Fund Source Total						1,125,800,000.00		1,149,948,000.00		1,177,648,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
User Fee												
Sub Vote: 508-S1 Health Services Section												
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
C29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
C21S08	To facilitate 20 HCWs attending different health issues in and outside the Council by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
C21S09	To facilitate award for best 3 performing health employees during May day by June 2024											
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
C21S0A	To facilitate availability food and refreshments at MOIs office by June 2024											
	22014104	Food and Refreshments	Each	510,000.00	1.00	510,000.00	1.00	510,000.00	1.00	510,000.00		
Activity Total						510,000.00		510,000.00		510,000.00		510,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
D14S05	To facilitate availability of 50 sets of waste management equipment (Waste bins, Bin liners etc) by June 2024											
	22001113	Cleaning Supplies	Set	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		1,200,000.00
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10S05	To facilitate quarterly statutory benefits to 50 HCW by June 2024											
	21113101	Leave Travel	Person	30,000.00	39.00	1,170,000.00	39.00	1,170,000.00	39.00	1,170,000.00		
	22032111	Burial Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	27210105	Emergency Medical Treatments	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						2,170,000.00		2,170,000.00		2,170,000.00		2,170,000.00

Page 1,473.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10S0A	To pay all emergency costs incurred by the hospital by June 2024											
	21121110	Casual Labourers	Lumpsum	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00		

Activity Total					1,000,000.00		1,000,000.00		1,000,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10S0M	To facilitate monthly availability of internet bundles for hospital use by June 2024											
	22012101	Internet and Email connections	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total					500,000.00		500,000.00		500,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10S0S	To facilitate monthly allowance to 5 HCW who claim and submit NHIF and iCHF forms at HQ by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total					600,000.00		600,000.00		600,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10S0T	To conduct quarterly 2 days data quality assessment and quality improvement at the facility by June 2024											

Page 1,474.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00		
Activity Total					480,000.00		480,000.00		480,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mufindi District Hospital												
E10S0U	To conduct 3 days pre planning of financial year 2024/2025 to 4 HMT annually by June 2024											
	21113103	Extra-Duty	Person	60,000.00	9.00	540,000.00	9.00	540,000.00	9.00	540,000.00		

Activity Total					540,000.00		540,000.00		540,000.00		
Cost Centre Total					20,000,000.00		20,000,000.00		20,000,000.00		
Cost Centre: 508D Health Centres											
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mgololo											
C11S0B	To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00	
Activity Total					2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mgololo											
C11S0C	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	8.00	640,000.00	8.00	640,000.00	
Activity Total					320,000.00		640,000.00		640,000.00		

Page 1,475.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	3,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00	
Activity Total					12,000,000.00		12,000,000.00		12,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: KASANGA											

C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024									
	22004102	Drugs and Medicines	Set	2,187,500.00	4.00	8,750,000.00	4.00	8,750,000.00	4.00	8,750,000.00
	22004104	Dental Supplies	Set	93,750.00	4.00	375,000.00	4.00	375,000.00	4.00	375,000.00
	22004105	Hospital Supplies	Set	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
	22004107	Laboratory Supplies	Set	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
	22018107	Outsource maintenance contract services	Set	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
	22028101	Medical and Laboratory equipment	Set	281,250.00	4.00	1,125,000.00	4.00	1,125,000.00	4.00	1,125,000.00
Activity Total						12,500,000.00		12,500,000.00		12,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP v RPM x

Facility: Malangali

C29S03	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						320,000.00		320,000.00		320,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG x FYDP v RPM x

Facility: Malangali

C29S05	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.									
	21113119	Medical and Dental Refunds	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00
	22004104	Dental Supplies	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
	22004107	Laboratory Supplies	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
	31122205	Medical Equipment	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00

Activity Total					7,500,000.00		7,500,000.00		7,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA											
C29S01	To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	437,500.00	4.00	1,750,000.00	4.00	1,750,000.00	4.00	1,750,000.00	
	22004107	Laboratory Supplies	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00	
Activity Total					2,500,000.00		2,500,000.00		2,500,000.00		

Page 1,477.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mtwango											
C29S01	To facillitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total					1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: SADANI											
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,257,500.00	4.00	5,030,000.00	4.00	5,030,000.00	4.00	5,030,000.00	
Activity Total					5,030,000.00		5,030,000.00		5,030,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										

	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024											

Page 1,478.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Person	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00		
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: IFWAGI												
C21S0F	To facilitate monthly payment of local salaries (a cleaner) by June 2024											
	21112108	Local Staff Salaries	Person	5,000.00	120.00	600,000.00	120.00	600,000.00	120.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
C21S0C	To facilitate quarterly 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
C21S0H	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024											

	21112108	Local Staff Salaries	Month	447,400.00	4.00	1,789,600.00	44.00	19,685,600.00	4.00	1,789,600.00
Activity Total						1,789,600.00		19,685,600.00		1,789,600.00

Page 1,479.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
C21S0I	To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024											
	21112108	Local Staff Salaries	Month	140,000.00	24.00	3,360,000.00	24.00	3,360,000.00	24.00	3,360,000.00		
Activity Total						3,360,000.00		3,360,000.00		3,360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C21C0I	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C21S0O	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.											

Page 1,480.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Allowance	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00		
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
C21S0Q	To facilitate monthly payment of local salaries to 2 pharm-tec by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
C21S05	To facilitate monthly payment of 2 local staff by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA												
C21S06	To facilitate monthly local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	2.00	780,000.00	2.00	780,000.00	2.00	780,000.00		
Activity Total						780,000.00		780,000.00		780,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
C21C02	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	3.00	450,000.00	3.00	450,000.00	3.00	450,000.00		
Activity Total						450,000.00		450,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
C21S05	To facilitate monthly payment of local salaries to 1 pharm-tec by June 2024.											
	21112108	Local Staff Salaries	Person days	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtwango												
C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtwango												
C21S04	To facilitate monthly local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		390,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024											
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		360,000.00

Page 1,483.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book ,rim paper ,stamp pad) by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	57,500.00	4.00	230,000.00	4.00	230,000.00	4.00	230,000.00		
Activity Total						230,000.00		230,000.00		230,000.00		230,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
C01S03	To facilitate quarterly minor rehabilitation of facility buildings by June 2024										
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
	22019101	Cement, Bricks and Building Materials-Buildings	Each	940,000.00	1.00	940,000.00	1.00	940,000.00	1.00	940,000.00	
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: KASANGA											
C01S02	To facilitate quarterly minor rehabilitation of facility buildings by June 2024										
	22018106	Direct labour (contracted or casual hire)	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,360,000.00	1.00	1,360,000.00	1.00	1,360,000.00	1.00	1,360,000.00	
Activity Total						2,360,000.00		2,360,000.00		2,360,000.00	

Page 1,484.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
D14S03	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024										
	22001113	Cleaning Supplies	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: KASANGA											
D14S04	To Conduct Quarterly availability of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024										
	22001113	Cleaning Supplies	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	

Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA											
D14S03	To procure 2 set of cleaning supplies/equipment by June 2024										
	22001113	Cleaning Supplies	Set	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00	
Activity Total						40,000.00		40,000.00		40,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
E10S03	To facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024										

Page 1,485.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22001109	Printing and Photocopying Costs	Each	830,000.00	1.00	830,000.00	1.00	830,000.00	1.00	830,000.00	
Activity Total						830,000.00		830,000.00		830,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024										
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	400.00	1,600,000.00	400.00	1,600,000.00	
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024										
	22002101	Electricity-Utilities	Unit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	

Activity Total					1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
E10S09	To facilitate quarterly availability of 10 sets of stationery by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00	
Activity Total					600,000.00		600,000.00		600,000.00		

Page 1,486.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
E10S0F	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024										
	21113103	Extra-Duty	Person days	40,000.00	40.00	1,600,000.00	40.00	1,600,000.00	40.00	1,600,000.00	
Activity Total					1,600,000.00		1,600,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023										
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00	
Activity Total					720,000.00		720,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IFWAGI											
E10S0H	To submit monthly HMIS reports at DMO Office by June by 2023										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	

Activity Total					160,000.00		160,000.00		160,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: KASANGA										
E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024									

Page 1,487.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002101	Electricity-Utilities	Bill	570,000.00	1.00	570,000.00	1.00	570,000.00	1.00	570,000.00
Activity Total						570,000.00		570,000.00		570,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: KASANGA										
E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	30.00	900,000.00	30.00	900,000.00
Activity Total						900,000.00		900,000.00		900,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: KASANGA										
E10S0K	To facilitate Quarterly allowance to HCW who deal with eClaim on iCHF by June 2024									
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: KASANGA										
E10S0L	To facilitate 5 HCW quarterly attend different health issues in and out side the facility by June 2024									
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	12.00	960,000.00	12.00	960,000.00	12.00	960,000.00

Activity Total		960,000.00		960,000.00		960,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KASANGA												
E10S0P	To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	440,400.00	1.00	440,400.00	1.00	440,400.00	1.00	440,400.00		
Activity Total						440,400.00		440,400.00		440,400.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person days	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						1,100,000.00		1,100,000.00		1,100,000.00		

Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.											
	22001109	Printing and Photocopying Costs	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.											
	21121101	Electricity	Unit	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
	22002102	Water Charges-Utilities	Bill	25,000.00	12.00	300,000.00	12.00	300,000.00	12.00	300,000.00		
Activity Total						900,000.00		900,000.00		900,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0I	To facilitate bi annual maintenance of medical equipment by June 2024.											
	22018107	Outsource maintenance contract services	Contract	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0P	To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024											
	22012115	Communication Network Services	bundle	52,500.00	4.00	210,000.00	4.00	210,000.00	4.00	210,000.00		
Activity Total						210,000.00		210,000.00		210,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
E10S0U	To Conduct Quarterly Procurement of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00		

Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Malangali											
E10S10	To facilitate Uniform allowance to 10 Health Workers by June 2024										
	22006112	Uniforms	Person	120,000.00	20.00	2,400,000.00	20.00	2,400,000.00	20.00	2,400,000.00	
Activity Total					2,400,000.00		2,400,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA											
E10S0C	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024										
	21121101	Electricity	Unit	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00	
	22002102	Water Charges-Utilities	Bill	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00	
Activity Total					220,000.00		220,000.00		220,000.00		

Page 1,491.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MBALAMAZIWA											
E10S0E	To facilitate quarterly 1 day HFGC meeting by June 2024										
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	4.00	80,000.00	4.00	80,000.00	
Activity Total					160,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mgololo											
E10S0A	To submit monthly HMIS reports at DMO Office by June by June 2024										

	21113103	Extra-Duty	Person days	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
E10S0B	To conduct a Cascade Supportive Supervision to 4 Dispensaries by June2024											
	21113103	Extra-Duty	Person days	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
E10S0E	To conduct quarterly 1 days HMT meeting by June 2024.											

Page 1,492.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
E10S0G	To conduct quarterly 1 days HMT meeting by June 2024.											
	21113103	Extra-Duty	Person days	20,000.00	13.00	260,000.00	13.00	260,000.00	13.00	260,000.00		
Activity Total						260,000.00		260,000.00		260,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mgololo												
E10S0H	To facilitate payment of local staff salary by June 2024 (cleanless out side person ,and clothes washing person) by June 2024											

	21112108	Local Staff Salaries	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtwango												
E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00		
Activity Total						210,000.00		210,000.00		210,000.00		

Page 1,493.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00		
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024											

	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024											

Page 1,494.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S0F	To facilitate annual 1 health care to attendance pre planning and planning for financial year 2024/2025 by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SADANI												
E10S0H	To facilitate 3 health care workers to attend different health issues in and out side the facility by June 2024											
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Cost Centre Total						91,000,000.00		109,136,000.00		91,240,000.00		
Cost Centre: 508E Dispensaries												
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	x	FYDP	v	RPM	x

Facility: MAGUNGULI										
A08S02	To facilitate transportation of DBS samples from facility to District level by June 2024									
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00
Activity Total						60,000.00		60,000.00		60,000.00

Page 1,495.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOMBAVANU												
C11S0A	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHALIMBA												
C11S0A	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI												
C11S0C	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x

Facility: MAGUNGULI	
C11S09	To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by june 2024

Page 1,496.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

SDG x FYDP v RPM x

Facility: MAPANDA

C11S0D		To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quaetery by june 2024								
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

SDG x FYDP v RPM x

Facility: Mkalala

C11S07		To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by june 2024								
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

SDG x FYDP v RPM x

Facility: MPANGA

C11S08		To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024								
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Page 1,497.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MWITIKILWA												
C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ugesa												
C11S0C	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00	240,000.00	2.00	480,000.00		
Activity Total						240,000.00		240,000.00		480,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA												
C11S0D	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UKAMI												
C11S0E	To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies qartrery by june 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: UKAMI										
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quartery by june 2024									
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: VIKULA										
C11S06	To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IDETE										
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IDUNDA										
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00

Activity Total					430,000.00		430,000.00		430,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IFUPIRA										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IGELEKE										
C29S04	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00
Activity Total					200,000.00		200,000.00		800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IGODA										
C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024									

Page 1,500.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00
Activity Total					200,000.00		200,000.00		800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IGOMAA										
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00

Activity Total					200,000.00		200,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Igombavanu-Mgagu										
C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00
Activity Total					743,750.00		743,750.00		743,750.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IGOMTWA										
C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
Activity Total					140,000.00		140,000.00		140,000.00	

Page 1,501.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE										
C29S04	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	875,000.00	4.00	3,500,000.00	4.00	3,500,000.00	4.00	3,500,000.00
Activity Total					3,500,000.00		3,500,000.00		3,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IHAWAGA										
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00

Activity Total						240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IHIMBO											
C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IKIMILINZOWO											
C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										

Page 1,502.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	8.00	1,600,000.00	16.00	3,200,000.00	
Activity Total						200,000.00		1,600,000.00		3,200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IKONGOSI											
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IKWEHA											
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE										
C29S03	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	Lumpsum	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00
Activity Total					743,750.00		743,750.00		743,750.00	

Page 1,503.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IPILIMO										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00
Activity Total					743,750.00		743,750.00		743,750.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IRAMBA										
C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	743,500.00	1.00	743,500.00	1.00	743,500.00	1.00	743,500.00
Activity Total					743,500.00		743,500.00		743,500.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: ISIPII										
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00

Activity Total					743,750.00		743,750.00		743,750.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: ITONA										
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024									

Page 1,504.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00
Activity Total						743,750.00		743,750.00		743,750.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Itulavanu										
C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00
Activity Total						743,750.00		743,750.00		743,750.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA										
C29S04	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	21113119	Medical and Dental Refunds	kit	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	4.00	30,000.00	4.00	30,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Page 1,505.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBAO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	213,580.00	4.00	854,320.00	1.00	213,580.00	2.00	427,160.00		
Activity Total						854,320.00		213,580.00		427,160.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBENGU												
C29S03	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kihanga												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,500.00	1.00	743,500.00	1.00	743,500.00	1.00	743,500.00		
Activity Total						743,500.00		743,500.00		743,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOLO												
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPONDA												
C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA												
C29S04	To conduct quarterly procured of 1kit of medicines ,medical equipment and diagnostic supplies by june 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024											
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	8.00	200,000.00		
Activity Total						100,000.00		100,000.00		200,000.00		

Page 1,507.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MKONGE												

C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024										
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Mninga											
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	Lumpsum	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA											
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MTAMBULA											
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: MTILI											

C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024										
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: NUNDWE											
C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: NUNDWE											
C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024										
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00	
Activity Total						80,000.00		80,000.00		80,000.00	

Page 1,509.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Nyololo Njia Panda											
C29S04	To facilitate payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024										
	22002101	Electricity-Utilities	Unit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00	
Activity Total						100,000.00		100,000.00		100,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Nyololo Njia Panda											

C29S06	To facilitate quarterly procurement of 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Nzivi											
C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: SAWALA											
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										

Page 1,510.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	2.00	1,500,000.00	
Activity Total						750,000.00		750,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: UGENZA											
C29S04	to procure 4 kit of medicine, medical supplies, medical equipment and diagnostic kit quarterly by June 2024										
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	8.00	600,000.00	
Activity Total						300,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: UHAMBILA											

C29S02	To procure one kit of medicine,medical equipment,and diagonostic supplies by june 2024										
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	2.00	100,000.00	2.00	100,000.00	
Activity Total						200,000.00		100,000.00		100,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Wamimbwalwe											
C29S01	To facilitate quarterly procurement 1kits of medicine ,medical supplies, medical equipment by June 2024										
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	

Page 1,511.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Wamimbwalwe											
C29S02	To facilitate quarterly transportation of medicine ,medical supplies, medical equipment by June 2024										
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: IPILIMO											
C24S04	To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023										
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	1.00	40,000.00	1.00	40,000.00	
Activity Total						640,000.00		40,000.00		40,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026						SDG	x	FYDP	v	RPM	x
Facility: MPANGA TAZARA											

C24S01	To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024											
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOSA MUFINDI												
C38S01	To facilitate quarterly transportation of sputum from facility to district level by June 2024											

Page 1,512.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026							SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA												
C38S02	To facilitate quarterly sputum samples transportations from dispensary to health center for patients suspected to have tuberculosis by the end of June 2024											
	21113103	Extra-Duty	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C78 To increase coverage of covid-19 vaccination from 24.9% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MPANGA												
C78S04	To increase coverage of COVID-19 vaccination from 24.9 to 100% by June 2025											
	21113103	Extra-Duty	Quarterly	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of Diabetes Mellitus reduced from 60 % to80% by 2026							SDG	x	FYDP	v	RPM	x
Facility: LUHUNGA												

C32S01	To facilitate monthly health education about diabetic mellitus and other non communicable diseases by june 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Page 1,513.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: KIBAO

C21S02	To facilitate monthly submissions of clams form at district level by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	4.00	160,000.00	7.00	280,000.00
Activity Total						480,000.00		160,000.00		280,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: MADUMA

C21S02	To facilitate leave allowance to one staff by June 2024									
	21113101	Leave Travel	Lumpsum	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00
Activity Total						50,000.00		100,000.00		150,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: MPANGA TAZARA

C21S01	To facilitate quarterly two health providers who work after normal working hours by June 2024									
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: IGOMBAVANU

C23S0B	To conduct quarterly health facility governing committee meeting by June 2023
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	10.00	400,000.00
Activity Total						200,000.00		200,000.00		400,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: IHIMBO

C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	20.00	800,000.00
Activity Total						200,000.00		400,000.00		800,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: IKWEHA

C23S08	To facilitate quarterly extra duty allowance for healthcare workers who work after normal working hours by June 2024									
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	6.00	120,000.00	6.00	120,000.00
Activity Total						80,000.00		120,000.00		120,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026

SDG	x	FYDP	v	RPM	x
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Facility: IRAMBA

C23S05	To pay monthly electricity bills by June 2024									
	21121101	Electricity	Unit	344,000.00	1.00	344,000.00	1.00	344,000.00	1.00	344,000.00
Activity Total						344,000.00		344,000.00		344,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: ITONA												
C23S01	To conduct quarterly health facility governing committee meeting by june2024											
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00		
Activity Total						640,000.00		640,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: ITONA												
C23S05	To pay for utilities(electricity,water etc) by june 2024											
	22002101	Electricity-Utilities	Unit	103,750.00	1.00	103,750.00	1.00	103,750.00	1.00	103,750.00		
Activity Total						103,750.00		103,750.00		103,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBAO												
C23S01	To conduct quarterly printings of 50 HMIS book, RCH cards , child growth and monitoring books by June 2024											
	22001103	Printing and Photocopy paper	Set	35,680.00	1.00	35,680.00	1.00	35,680.00	1.00	35,680.00		
Activity Total						35,680.00		35,680.00		35,680.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
C23S01	To facilitate annual renovation of health facility and health workers houses by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Unit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00

Activity Total					100,000.00		100,000.00		100,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: MTILI										
C23S03	To facilitate uniform allowance to one Nurse by June 2024									
	22006112	Uniforms	Person	100,000.00	2.00	200,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total					200,000.00		200,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: MWITIKILWA										
C23S0A	To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024									
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	8.00	240,000.00	4.00	120,000.00
Activity Total					300,000.00		240,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: Ugesa										
C23S04	To motivate quarterly health service providers who work after normal working hours by June 2024									
	21113103	Extra-Duty	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00
Activity Total					360,000.00		360,000.00		360,000.00	

Page 1,517.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA										
C23S08	To facilitate quarterly payment to 2 HCWs on extended working hours by june2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	8.00	240,000.00

Activity Total					120,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: UHAFIWA										
C23S09	To facilitate annual payment of 1 HFGC meeting by june 2024									
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00
Activity Total					80,000.00		80,000.00		80,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IKWEHA										
C01S01	To facilitate quarterly minor rehabilitation of 2 staffs houses and facility building by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total					120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: MTAMBULA										
C01D02	To facilitate quarterly minor rehabilitation of the facility infrastructure by June 2024									

Page 1,518.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: NUNDWE										
C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00

Activity Total					120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA										
C22S02	To facilitate quarterly provision of vitamin A to under 5 children by June 2024									
	21113103	Extra-Duty	Each	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
Activity Total					120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa										
C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total					80,000.00		80,000.00		80,000.00	

Page 1,519.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026					SDG	x	FYDP	v	RPM	x
Facility: UHAMBILA										
C22S01	To facilitate biannual distribution of vitamin A by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Igombavanu-Mgagu										
D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024									
	22001113	Cleaning Supplies	Set	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00

Activity Total					371,875.00		371,875.00		371,875.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Itulavanu										
D14S01	To facilitate quarterly availability of 1 set cleaning supplies by June 2024									
	22001113	Cleaning Supplies	Set	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00
Activity Total					371,875.00		371,875.00		371,875.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IYEGEYA										
D14S01	To Facilitate annual procurement of cleaning equipment by June 2024.									

Page 1,520.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: CHOGO										
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,250.00	1.00	200,250.00	1.00	200,250.00	4.00	801,000.00
Activity Total						200,250.00		200,250.00		801,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IGELEKE										
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IGODA											
D29D01	To facilitate minor rehabilitation of health facilitate buildings by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
Activity Total					200,000.00		200,000.00		200,000.00		

Page 1,521.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IGOMAA											
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
Activity Total					200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: Igombavanu-Mgagu											
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00	
Activity Total					371,875.00		371,875.00		371,875.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026						SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE											
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,100,000.00	1.00	3,100,000.00	1.00	3,100,000.00	1.00	3,100,000.00	

Activity Total					3,100,000.00		3,100,000.00		3,100,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IHALIMBA										
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IKIMILINZOWO										
D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IPILIMO										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	103,750.00	1.00	103,750.00	1.00	103,750.00	1.00	103,750.00
Activity Total						103,750.00		103,750.00		103,750.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	v	RPM	x
Facility: IRAMBA										
D29S01	To facilitate quarterly minor rehabilitation of facility buldings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00

Activity Total		400,000.00		400,000.00		400,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ISIPII												
D29D01	To conduct facility minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Itulavanu												
D29D01	To conduct facility minor rehabilitation by June 20234											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00		
Activity Total						371,875.00		371,875.00		371,875.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KILOLO												
D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPANGA												
D29D01	To conduct quarterly facility minor rehabilitation by June 2023											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPONDA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mninga												
D29S02	To conduct minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Page 1,525.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Nyololo												
D29S01	To facilitate quarterly minor rehabilitation of facility buildings by june 2024											
	21121107	Furniture	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IBWANZI												
E10S08	To facilitate annual availability 4 sets of cleaning equipment by June 2024											
	22001113	Cleaning Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IDETE												
E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IFUPIRA												
E10S08	To provide quarterly extra duty allowance to 5 health workers after normal hours by June 2024											

Page 1,526.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x

Facility: IGOMTWA												
E10S04	To conduct quarterly health facility governing committee meeting by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						160,000.00		20,000.00		20,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE												
E10S0C	To facilitate quarterly procurement of stationaries by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHAWAGA												
E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						160,000.00		80,000.00		80,000.00		

Page 1,527.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IHOWANZA												
E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024											
	22002101	Electricity-Utilities	Allowance	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x

Facility: IKONGOSI												
E10S01	To facilitate quarterly extra duty allowance to HCW working after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IKONGOSI												
E10S05	To conduct annual pre planning and planning for financial year 2023/2024 by June 2023											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE												
E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											

Page 1,528.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: ILOGOMBE												
E10S06	To facilitate annual procurement of 3 sets of cleaning material by June 2024											
	22001113	Cleaning Supplies	Set	103,750.00	1.00	103,750.00	1.00	103,750.00	1.00	103,750.00		
Activity Total						103,750.00		103,750.00		103,750.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x

Facility: ILOGOMBE												
E10S07	To facilitate quarterly 1 day HFGC meeting by June 2024											
	21113103	Extra-Duty	Lumpsum	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIBENGU												
E10S02	To facilitate quarterly procurement of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	75,000.00	2.00	150,000.00	2.00	150,000.00	2.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Page 1,529.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kihanga												
E10S01	To facilitate quarterly procurement of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	743,500.00	1.00	743,500.00	1.00	743,500.00	1.00	743,500.00		
Activity Total						743,500.00		743,500.00		743,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa												
E10S0B	To facilitate quarterly health governing committee meeting by June 2024											
	21113103	Extra-Duty	Person	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Kitasengwa												
E10S0C	To facilitate Quarterly availability of electricity bill by june 2024											
	21121101	Electricity	Bill	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											

Page 1,530.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lulanda												
E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
E10S02	To facilitate procurement of 1 set of stationaries for by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						150,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x

Facility: MAGUNGULI										
E10S05	To facilitate extra duty allowance to 2 health care providers who working after normal hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

Page 1,531.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: MAPANDA

E10S0C	To facilitate quarterly minor rehabilitation of facility building by june 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mkalala

E10S09	To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: MKONGE

E10S04	To facilitate quarterly availability of set of office consumable by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: MTAMBULA	
E10S08	To facilitate 3 days for 2 health care workers to do outreach by June 2024

Page 1,532.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Nyigo

E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.									
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						400,000.00		320,000.00		320,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Nyololo

E10S09	To facilitate annual payment allowance for 2 HCW uniform by June 2024									
	21111103	Other uniformed services	Pair	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Nyololo Njia Panda

E10S0C	To facilitate quarterly procurement of 1 set of cleaning supplies by June 2024									
	22001113	Cleaning Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Page 1,533.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo Njia Panda												
E10S0D	To facilitate quarterly procurement of stationaries[ream bundles,pen, books,ink]											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nzivi												
E10S08	To conduct minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Bag	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SAWALA												
E10S0C	To facilitate Submission of monthly report to DMO office June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: SAWALA												
E10S0D	To facilitate biannual procurement of 4 sets of stationery by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	2.00	540,000.00

Activity Total					270,000.00		270,000.00		540,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: UGENZA										
E10S02	To facilitate 1 local staff salary by june 2024									
	21113103	Extra-Duty	Allowance	30,000.00	10.00	300,000.00	12.00	360,000.00	24.00	720,000.00
Activity Total					300,000.00		360,000.00		720,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	v	RPM	x
Facility: VIKULA										
E10S04	To facilitate quarterly 2 health care workers who works after normal hours by June 2024									
	21113103	Extra-Duty	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	
Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Increasing mothers / caregivers of children under two years who received counselling on optimal feeding from CHWs from 95% to 100% by 2026					SDG	x	FYDP	v	RPM	x
Facility: MPANGA										
Y05S01	To increase mothers /caregive of cildren under five who reciving conselling on feeding annually									
	21113103	Extra-Duty	Annually	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
Activity Total					140,000.00		140,000.00		140,000.00	
Cost Centre Total					47,539,750.00		48,039,010.00		54,323,340.00	
Cost Centre: 508B Council Hospital Services										

Page 1,535.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital										

C29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C21S08	To facilitate 20 HCWs attending different health issues in and outside the Council by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C21S09	To facilitate award for best 3 performing health employees during May day by June 2024											
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C21S0A	To facilitate availability food and refreshments at MOIs office by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Each	510,000.00	1.00	510,000.00	1.00	510,000.00	1.00	510,000.00		
Activity Total						510,000.00		510,000.00		510,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												

D14S05	To facilitate availability of 50 sets of waste management equipment (Waste bins, Bin liners etc) by June 2024										
	22001113	Cleaning Supplies	Set	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00	
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital											
E10S05	To facilitate quarterly statutory benefits to 50 HCW by June 2024										
	21113101	Leave Travel	Person	30,000.00	39.00	1,170,000.00	39.00	1,170,000.00	39.00	1,170,000.00	
	22032111	Burial Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
	27210105	Emergency Medical Treatments	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
Activity Total						2,170,000.00		2,170,000.00		2,170,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital											
E10S0A	To pay all emergency costs incurred by the hospital by June 2024										
	21121110	Casual Labourers	Lumpsum	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital											
E10S0M	To facilitate monthly availability of internet bundles for hospital use by June 2024										
	22012101	Internet and Email connections	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
Activity Total						500,000.00		500,000.00		500,000.00	
Objective: E Good Governance and Administrative Services Enhanced											

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0S	To facilitate monthly allowance to 5 HCW who claim and submit NHIF and iCHF forms at HQ by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total							600,000.00		600,000.00		600,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0T	To conduct quarterly 2 days data quality assessment and quality improvement at the facility by June 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00		
Activity Total							480,000.00		480,000.00		480,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0U	To conduct 3 days pre planning of financial year 2024/2025 to 4 HMT annually by June 2024											

Page 1,538.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	60,000.00	9.00	540,000.00	9.00	540,000.00	9.00	540,000.00		
Activity Total						540,000.00		540,000.00		540,000.00		
Cost Centre Total						20,000,000.00		20,000,000.00		20,000,000.00		
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
C11S0B	To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00		

Activity Total					2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mgololo											
C11S0C	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	8.00	640,000.00	8.00	640,000.00	
Activity Total					320,000.00		640,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IFWAGI											
C29S02	To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	3,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00	
Activity Total					12,000,000.00		12,000,000.00		12,000,000.00		

Page 1,539.

Mufindi DC**FORM 3B: ACTIVITY COSTING SHEET****2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024										
	22004102	Drugs and Medicines	Set	2,187,500.00	4.00	8,750,000.00	4.00	8,750,000.00	4.00	8,750,000.00	
	22004104	Dental Supplies	Set	93,750.00	4.00	375,000.00	4.00	375,000.00	4.00	375,000.00	
	22004105	Hospital Supplies	Set	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00	
	22004107	Laboratory Supplies	Set	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00	
	22018107	Outsource maintenance contract services	Set	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00	
	22028101	Medical and Laboratory equipment	Set	281,250.00	4.00	1,125,000.00	4.00	1,125,000.00	4.00	1,125,000.00	
Activity Total					12,500,000.00		12,500,000.00		12,500,000.00		

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Malangali											
C29S03	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Malangali											
C29S05	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.										
	21113119	Medical and Dental Refunds	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00	

Page 1,540.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00	
	22004104	Dental Supplies	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00	
	22004105	Hospital Supplies	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00	
	22004107	Laboratory Supplies	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00	
	31122205	Medical Equipment	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00	
Activity Total						7,500,000.00		7,500,000.00		7,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA											
C29S01	To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	437,500.00	4.00	1,750,000.00	4.00	1,750,000.00	4.00	1,750,000.00	
	22004107	Laboratory Supplies	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00	
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mtwango											
C29S01	To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	

Page 1,541.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,257,500.00	4.00	5,030,000.00	4.00	5,030,000.00	4.00	5,030,000.00	
Activity Total						5,030,000.00		5,030,000.00		5,030,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IFWAGI											
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00	
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IFWAGI											
C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00	
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026				SDG	x	FYDP	x	RPM	x
Facility: IFWAGI									
C21S0F	To facilitate monthly payment of local salaries (a cleaner) by June 2024								

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	5,000.00	120.00	600,000.00	120.00	600,000.00	120.00	600,000.00
Activity Total						600,000.00		600,000.00		600,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026				SDG	x	FYDP	x	RPM	x	
Facility: KASANGA										
C21S0C	To facilitate quarterly 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.									
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026				SDG	x	FYDP	x	RPM	x	
Facility: KASANGA										
C21S0H	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024									
	21112108	Local Staff Salaries	Month	447,400.00	4.00	1,789,600.00	44.00	19,685,600.00	4.00	1,789,600.00
Activity Total						1,789,600.00		19,685,600.00		1,789,600.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026				SDG	x	FYDP	x	RPM	x	
Facility: KASANGA										
C21S0I	To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024									
	21112108	Local Staff Salaries	Month	140,000.00	24.00	3,360,000.00	24.00	3,360,000.00	24.00	3,360,000.00
Activity Total						3,360,000.00		3,360,000.00		3,360,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
C21S00	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.											
	21112108	Local Staff Salaries	Person days	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.											
	21112108	Local Staff Salaries	Allowance	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00		
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
C21S0Q	To facilitate monthly payment of local salaries to 2 pharm-tec by June 2024.											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Person days	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C21S05	To facilitate monthly payment of 2 local staff by June 2024											
	21112108	Local Staff Salaries	Person	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
C21S06	To facilitate monthly local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	2.00	780,000.00	2.00	780,000.00	2.00	780,000.00		
Activity Total						780,000.00		780,000.00		780,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												

C21C02	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	3.00	450,000.00	3.00	450,000.00	3.00	450,000.00	
Activity Total						450,000.00		450,000.00		450,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Mgololo											
C21S05	To facilitate monthly payment of local salaries to 1 pharm-tec by June 2024.										
	21112108	Local Staff Salaries	Person days	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00	
Activity Total						80,000.00		80,000.00		80,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Mtwango											
C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024										
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00	
Activity Total						400,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: Mtwango											
C21S04	To facilitate monthly local salaries to 1 Assistant accountant by June 2024										

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00	
Activity Total						390,000.00		390,000.00		390,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											

C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024											
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book,rim paper ,stamp pad) by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	57,500.00	4.00	230,000.00	4.00	230,000.00	4.00	230,000.00		
Activity Total						230,000.00		230,000.00		230,000.00		

Page 1,547.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
C01S03	To facilitate quarterly minor rehabilitation of facility buildings by June 2024											
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Each	940,000.00	1.00	940,000.00	1.00	940,000.00	1.00	940,000.00		
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: KASANGA												
C01S02	To facilitate quarterly minor rehabilitation of facility buildings by June 2024											
	22018106	Direct labour (contracted or casual hire)	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,360,000.00	1.00	1,360,000.00	1.00	1,360,000.00	1.00	1,360,000.00		
Activity Total						2,360,000.00		2,360,000.00		2,360,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
D14S03	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Page 1,548.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KASANGA												
D14S04	To Conduct Quarterly availability of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
D14S03	To procure 2 set of cleaning supplies/equipment by June 2024											
	22001113	Cleaning Supplies	Set	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
E10S03	To facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024											
	22001109	Printing and Photocopying Costs	Each	830,000.00	1.00	830,000.00	1.00	830,000.00	1.00	830,000.00		
Activity Total						830,000.00		830,000.00		830,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024											

Page 1,549.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	400.00	1,600,000.00	400.00	1,600,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Unit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFWAGI												
E10S09	To facilitate quarterly availability of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IFWAGI											
E10S0F	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024										
	21113103	Extra-Duty	Person days	40,000.00	40.00	1,600,000.00	40.00	1,600,000.00	40.00	1,600,000.00	
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00	

Page 1,550.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IFWAGI											
E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023										
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00	
Activity Total						720,000.00		720,000.00		720,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IFWAGI											
E10S0H	To submit monthly HMIS reports at DMO Office by June by 2023										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024										
	22002101	Electricity-Utilities	Bill	570,000.00	1.00	570,000.00	1.00	570,000.00	1.00	570,000.00	
Activity Total						570,000.00		570,000.00		570,000.00	
Objective: E Good Governance and Administrative Services Enhanced											

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024										

Page 1,551.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	30.00	900,000.00	30.00	900,000.00
Activity Total						900,000.00		900,000.00		900,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
E10S0K	To facilitate Quarterly allowance to HCW who deal with eClaim on iCHF by June 2024										

	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00
Activity Total						800,000.00		800,000.00		800,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
E10S0L	To facilitate 5 HCW quarterly attend different health issues in and out side the facility by June 2024										

	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	12.00	960,000.00	12.00	960,000.00	12.00	960,000.00
Activity Total						960,000.00		960,000.00		960,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KASANGA											
E10S0P	To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024										

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	440,400.00	1.00	440,400.00	1.00	440,400.00	1.00	440,400.00
Activity Total						440,400.00		440,400.00		440,400.00

Page 1,552.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person days	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						1,100,000.00		1,100,000.00		1,100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.											
	22001109	Printing and Photocopying Costs	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.											
	21121101	Electricity	Unit	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
	22002102	Water Charges-Utilities	Bill	25,000.00	12.00	300,000.00	12.00	300,000.00	12.00	300,000.00		
Activity Total						900,000.00		900,000.00		900,000.00		

Page 1,553.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Malangali												
E10S0I	To facilitate bi annual maintenance of medical equipment by June 2024.											
	22018107	Outsource maintenance contract services	Contract	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S0P	To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024											
	22012115	Communication Network Services	bundle	52,500.00	4.00	210,000.00	4.00	210,000.00	4.00	210,000.00		
Activity Total						210,000.00		210,000.00		210,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S0U	To Conduct Quarterly Procurement of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Malangali												
E10S10	To facilitate Uniform allowance to 10 Health Workers by June 2024											

Page 1,554.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Person	120,000.00	20.00	2,400,000.00	20.00	2,400,000.00	20.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x

Facility: MBALAMAZIWA												
E10S0C	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	21121101	Electricity	Unit	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
	22002102	Water Charges-Utilities	Bill	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
E10S0E	To facilitate quarterly 1 day HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	4.00	80,000.00	4.00	80,000.00		
Activity Total						160,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
E10S0A	To submit monthly HMIS reports at DMO Office by June by June 2024											
	21113103	Extra-Duty	Person days	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		

Page 1,555.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

	Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
E10S0B	To conduct a Cascade Supportive Supervision to 4 Dispensaries by June2024											
	21113103	Extra-Duty	Person days	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
E10S0E	To conduct quarterly 1 days HMT meeting by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
Activity Total							240,000.00		240,000.00		240,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
E10S0G	To conduct quarterly 1 days HMT meeting by June 2024.											
	21113103	Extra-Duty	Person days	20,000.00	13.00	260,000.00	13.00	260,000.00	13.00	260,000.00		
Activity Total							260,000.00		260,000.00		260,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mgololo												
E10S0H	To facilitate payment of local staff salary by June 2024 (cleanless out side person ,and clothes washing person) by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00		
Activity Total							320,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Mtwango												
E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00		
Activity Total							210,000.00		210,000.00		210,000.00	
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00		
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00		

Page 1,557.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024											
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: SADANI												
E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											
E10S0F	To facilitate annual 1 health care to attendance pre planning and planning for financial year 2024/2025 by June 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00	
Activity Total						800,000.00		800,000.00		800,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: SADANI											
E10S0H	To facilitate 3 health care workers to attend different health issues in and out side the facility by June 2024										

Page 1,558.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00	
Activity Total						80,000.00		80,000.00		80,000.00	
Cost Centre Total						91,000,000.00		109,136,000.00		91,240,000.00	
Cost Centre: 508E Dispensaries											
Objective: A Service improved and HIV infection reduced											
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026						SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI											
A08S02	To facilitate transportation of DBS samples from facility to District level by June 2024										
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00	
Activity Total						60,000.00		60,000.00		60,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IGOMBAVANU											
C11S0A	To facilitate availability 1 kit of medicine, medical suplies, medical equipment and diagnostics supplies quaterly by June 2024										
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00	

Activity Total				200,000.00		400,000.00		400,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: IHALIMBA											
C11S0A	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	
Activity Total				300,000.00		300,000.00		300,000.00			

Page 1,559.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI											
C11S0C	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024										
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total				200,000.00		200,000.00		200,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI											
C11S09	To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
Activity Total				300,000.00		300,000.00		300,000.00			
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MAPANDA											
C11S0D	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	

Activity Total					300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Mkalala										
C11S07	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by june 2024									

Page 1,560.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: MPANGA										
C11S08	To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA										
C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Ugesa										
C11S0C	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00	240,000.00	2.00	480,000.00

Activity Total		240,000.00		240,000.00		480,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAFIWA												
C11S0D	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UKAMI												
C11S0E	To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies quartery by june 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UKAMI												
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quartery by june 2024											
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: VIKULA												
C11S06	To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDETE												
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDUNDA												
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00		
Activity Total						430,000.00		430,000.00		430,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFUPIRA												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Page 1,563.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IGELEKE												
C29S04	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
Activity Total						200,000.00		200,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGODA												
C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
Activity Total						200,000.00		200,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMAA												
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu												
C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024											

Page 1,564.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IGOMTWA												
C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00		
Activity Total						140,000.00		140,000.00		140,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
C29S04	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	875,000.00	4.00	3,500,000.00	4.00	3,500,000.00	4.00	3,500,000.00		
Activity Total						3,500,000.00		3,500,000.00		3,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHAWAGA												
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		

Page 1,565.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHIMBO												
C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IKIMILINZOWO												
C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	8.00	1,600,000.00	16.00	3,200,000.00		
Activity Total						200,000.00		1,600,000.00		3,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKONGOSI												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IKWEHA												
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

Page 1,566.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ILOGOMBE												
C29S03	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	Lumpsum	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IPILIMO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IRAMBA												
C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,500.00	1.00	743,500.00	1.00	743,500.00	1.00	743,500.00		
Activity Total						743,500.00		743,500.00		743,500.00		

Page 1,567.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ISIPII												
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ITONA												
C29S01	To facilitate quartely availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Itulavanu												
C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA												
C29S04	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

Page 1,568.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113119	Medical and Dental Refunds	kit	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	4.00	30,000.00	4.00	30,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBAO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	213,580.00	4.00	854,320.00	1.00	213,580.00	2.00	427,160.00		
Activity Total						854,320.00		213,580.00		427,160.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBENGU												

C29S03	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00
Activity Total						150,000.00		150,000.00		150,000.00

Page 1,569.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kihanga												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,500.00	1.00	743,500.00	1.00	743,500.00	1.00	743,500.00		
Activity Total						743,500.00		743,500.00		743,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOLO												
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPONDA												
C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA												

C29S04	To conduct quarterly procured of 1kit of medicines ,medical equipment and diagnostic supplies by june 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: MADUMA

C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	8.00	200,000.00
Activity Total						100,000.00		100,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: MKONGE

C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: Mninga

C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024									
	22004102	Drugs and Medicines	Lumpsum	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA TAZARA												
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MTAMBULA												
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MTILI												
C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: NUNDWE												
C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: NUNDWE										
C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total					80,000.00		80,000.00		80,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Nyololo Njia Panda										
C29S04	To facilitate payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024									
	22002101	Electricity-Utilities	Unit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total					100,000.00		100,000.00		100,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Nyololo Njia Panda										
C29S06	To facilitate quarterly procurement of1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Nzivi										
C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: SAWALA										
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	2.00	1,500,000.00
Activity Total					750,000.00		750,000.00		1,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: UGENZA										
C29S04	to procure 4 kit of medicine, medical suplies,medical equipment and diagnostic kit quartery by june 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	8.00	600,000.00
Activity Total					300,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: UHAMBILA										
C29S02	To procure one kit of medicine,medical equipment,and diagonostic supplies by june 2024									

Page 1,574.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	2.00	100,000.00	2.00	100,000.00
Activity Total						200,000.00		100,000.00		100,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Wamimbwalwe										
C29S01	To facilitate quarterly procurement 1kits of medicine ,medical supplies, medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Wamimbwalwe										
C29S02	To facilitate quarterly transportation of medicine ,medical supplies, medical equipment by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: IPILIMO										
C24S04	To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total					640,000.00		40,000.00		40,000.00	

Page 1,575.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: MPANGA TAZARA										
C24S01	To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00
Activity Total					120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026					SDG	x	FYDP	x	RPM	x
Facility: KILOSA MUFINDI										
C38S01	To facilitate quarterly transportation of sputum from facility to district level by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026					SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA										
C38S02	To facilitate quarterly sputum samples transportations from dispensary to health center for patients suspected to have tuberculosis by the end of june 2024									
	21113103	Extra-Duty	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
Activity Total					80,000.00		80,000.00		80,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C78 To increase coverage of covid-19 vaccination from 24.9% to 100% by June 2026					SDG	x	FYDP	x	RPM	x
Facility: MPANGA										
C78S04	To increase coverage of COVID-19 vaccination from 24.9 to 100% by june 2025									

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Quarterly	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00
Activity Total						160,000.00		160,000.00		160,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C32 Prevalence rate of Diabetes Mellitus reduced from 60 % to80% by 2026					SDG	x	FYDP	x	RPM	x
Facility: LUHUNGA										
C32S01	To facilitate monthly health education about diabetic mellitus and other non communicable diseases by june 2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: KIBAO										
C21S02	To facilitate monthly submissions of clams form at district level by June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	4.00	160,000.00	7.00	280,000.00

Activity Total					480,000.00		160,000.00		280,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: MADUMA											
C21S02	To facilitate leave allowance to one staff by June 2024										
	21113101	Leave Travel	Lumpsum	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00	
Activity Total					50,000.00		100,000.00		150,000.00		

Page 1,577.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: MPANGA TAZARA											
C21S01	To facilitate quarterly two health providers who work after normal working hours by June 2024										
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00	
Activity Total					80,000.00		80,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IGOMBAVANU											
C23S0B	To conduct quarterly health facility governing committee meeting by June 2023										
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	10.00	400,000.00	
Activity Total					200,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	x
Facility: IHIMBO											
C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	20.00	800,000.00	

Activity Total					200,000.00		400,000.00		800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: IKWEHA										
C23S08	To facilitate quarterly extra duty allowance for healthcare workers who work after normal working hours by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	6.00	120,000.00	6.00	120,000.00
Activity Total						80,000.00		120,000.00		120,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: IRAMBA										
C23S05	To pay monthly electricity bills by June 2024									
	21121101	Electricity	Unit	344,000.00	1.00	344,000.00	1.00	344,000.00	1.00	344,000.00
Activity Total						344,000.00		344,000.00		344,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: ITONA										
C23S01	To conduct quarterly health facility governing committee meeting by June 2024									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	x	FYDP	x	RPM	x
Facility: ITONA										
C23S05	To pay for utilities(electricity,water etc) by June 2024									
	22002101	Electricity-Utilities	Unit	103,750.00	1.00	103,750.00	1.00	103,750.00	1.00	103,750.00

Activity Total		103,750.00		103,750.00		103,750.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: KIBAO												
C23S01	To conduct quarterly printings of 50 HMIS book, RCH cards , child growth and monitoring books by June 2024											
	22001103	Printing and Photocopy paper	Set	35,680.00	1.00	35,680.00	1.00	35,680.00	1.00	35,680.00		
Activity Total						35,680.00		35,680.00		35,680.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MADUMA												
C23S01	To facilitate annual renovation of health facility and health workers houses by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Unit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MTILI												
C23S03	To facilitate uniform allowance to one Nurse by June 2024											
	22006112	Uniforms	Person	100,000.00	2.00	200,000.00	2.00	200,000.00	3.00	300,000.00		
Activity Total						200,000.00		200,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MWITIKILWA												
C23S0A	To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	8.00	240,000.00	4.00	120,000.00		
Activity Total						300,000.00		240,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Ugesa												
C23S04	To motivate quarterly health service providers who work after normal working hours by June 2024											
	21113103	Extra-Duty	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAFIWA												
C23S08	To facilitate quarterly payment to 2 HCWs on extended working hours by june2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	8.00	240,000.00		
Activity Total						120,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAFIWA												
C23S09	To facilitate annual payment of 1 HFGC meeting by june 2024											
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		

Page 1,581.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IKWEHA												
C01S01	To facilitate quarterly minor rehabilitation of 2 staffs houses and facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MTAMBULA												
C01D02	To facilitate quarterly minor rehabilitation of the facility infrastructure by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: NUNDWE												
C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IYEGEYA												
C22S02	To facilitate quarterly provision of vitamin A to under 5 children by June 2024											

Page 1,582.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Each	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Kitasengwa												
C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024											
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UHAMBILA												
C22S01	To facilitate biannual distribution of vitamin A by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Igombavunu-Mgagu												
D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00		
Activity Total						371,875.00		371,875.00		371,875.00		

Page 1,583.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Itulavunu												
D14S01	To facilitate quarterly availability of 1 set cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00		
Activity Total						371,875.00		371,875.00		371,875.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IYEGEYA												
D14S01	To Facilitate annual procurement of cleaning equipment by June 2024.											
	22001113	Cleaning Supplies	Each	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: CHOGO												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,250.00	1.00	200,250.00	1.00	200,250.00	4.00	801,000.00		
Activity Total						200,250.00		200,250.00		801,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGELEKE												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											

Page 1,584.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGODA												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IGOMAA												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00		
Activity Total						371,875.00		371,875.00		371,875.00		

Page 1,585.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,100,000.00	1.00	3,100,000.00	1.00	3,100,000.00	1.00	3,100,000.00		
Activity Total						3,100,000.00		3,100,000.00		3,100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IHALIMBA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: IKIMILINZOWO												
D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IPILIMO												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											

Page 1,586.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	103,750.00	1.00	103,750.00	1.00	103,750.00	1.00	103,750.00		
Activity Total						103,750.00		103,750.00		103,750.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IRAMBA												
D29S01	To facilitate quarterly minor rehabilitation of facility buldings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: ISIPII												
D29D01	To conduct facility minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Itulavanu										
D29D01	To conduct facility minor rehabilitation by June 20234									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00
Activity Total						371,875.00		371,875.00		371,875.00

Page 1,587.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KILOLO												
D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPANGA												
D29D01	To conduct quarterly facility minor rehabilitation by June 2023											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KIPONDA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x

Facility: Mninga	
D29S02	To conduct minor rehabilitation by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026	SDG	x	FYDP	x	RPM	x
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Facility: Nyigo										
D29D01	To conduct health facility building rehabilitation by June 2024.									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026	SDG	x	FYDP	x	RPM	x
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Facility: Nyololo										
D29S01	To facilitate quarterly minor rehabilitation of facility buildings by june 2024									
	21121107	Furniture	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026	SDG	x	FYDP	x	RPM	x
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Facility: IBWANZI										
E10S08	To facilitate annual availability 4 sets of cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IDETE												
E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IFUPIRA												
E10S08	To provide quarterly extra duty allowance to 5 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person days	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOMTWA												
E10S04	To conduct quarterly health facility governing committee meeting by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						160,000.00		20,000.00		20,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
E10S0C	To facilitate quarterly procurement of stationaries by june 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00

Activity Total					400,000.00		400,000.00		400,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IHAWAGA										
E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total					160,000.00		80,000.00		80,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IHOWANZA										
E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024									
	22002101	Electricity-Utilities	Allowance	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total					100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IKONGOSI										
E10S01	To facilitate quarterly extra duty allowance to HCW working after normal working hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total					40,000.00		40,000.00		40,000.00	

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: IKONGOSI										
E10S05	To conduct annual pre planning and planning for financial year 2023/2024 by June 2023									
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00

Activity Total					160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: ILOGOMBE											
E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: ILOGOMBE											
E10S06	To facilitate annual procurement of 3 sets of cleaning material by June 2024										
	22001113	Cleaning Supplies	Set	103,750.00	1.00	103,750.00	1.00	103,750.00	1.00	103,750.00	
Activity Total					103,750.00		103,750.00		103,750.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: ILOGOMBE											
E10S07	To facilitate quarterly 1 day HFGC meeting by June 2024										

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Lumpsum	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00	
Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KIBENGU											
E10S02	To facilitate quarterly procurement of 10 sets of stationery by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	75,000.00	2.00	150,000.00	2.00	150,000.00	2.00	150,000.00	

Activity Total					150,000.00		150,000.00		150,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Kihanga										
E10S01	To facilitate quarterly procurement of 10 sets of stationery by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	743,500.00	1.00	743,500.00	1.00	743,500.00	1.00	743,500.00
Activity Total					743,500.00		743,500.00		743,500.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa										
E10S0B	To facilitate quarterly health governing committee meeting by June 2024									
	21113103	Extra-Duty	Person	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	100,000.00
Activity Total					100,000.00		100,000.00		100,000.00	

Page 1,593.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa										
E10S0C	To facilitate Quarterly availability of electricity bill by june 2024									
	21121101	Electricity	Bill	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total					120,000.00		120,000.00		120,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: KWATWANGA										
E10S04	To pay for utilities(electricity, water etc.) by June 2024									
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00

Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Lulanda											
E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MADUMA											
E10S02	To facilitate procurement of 1 set of stationaries for by June 2024										

Page 1,594.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	2.00	300,000.00	
Activity Total						150,000.00		300,000.00		300,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MAGUNGULI											
E10S05	To facilitate extra duty allowance to 2 health care providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00	
Activity Total						240,000.00		240,000.00		240,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MAPANDA											
E10S0C	To facilitate quarterly minor rehabilitation of facility building by june 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	

Activity Total					300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Mkalala											
E10S09	To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024										
	21113103	Extra-Duty	Person days	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00	
Activity Total					300,000.00		300,000.00		300,000.00		

Page 1,595.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MKONGE											
E10S04	To facilitate quarterly availability of set of office consumable by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00	
Activity Total					120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: MTAMBULA											
E10S08	To facilitate 3 days for 2 health care workers to do outreach by June 2024										
	21113101	Leave Travel	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	
Activity Total					300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Nyigo											
E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.										
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	8.00	320,000.00	8.00	320,000.00	

Activity Total					400,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Nyololo										
E10S09	To facilitate annual payment allowance for 2 HCW uniform by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21111103	Other uniformed services	Pair	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Nyololo Njia Panda										
E10S0C	To facilitate quarterly procurement of 1 set of cleaning supplies by June 2024									
	22001113	Cleaning Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Nyololo Njia Panda										
E10S0D	To facilitate quarterly procurement of stationaries[ream bundles,pen, books,ink]									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	x	FYDP	x	RPM	x
Facility: Nzivi										
E10S08	To conduct minor rehabilitation by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Bag	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00

Activity Total		200,000.00		200,000.00		200,000.00
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Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: SAWALA

E10S0C To facilitate Submission of monthly report to DMO office June 2024

21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
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Activity Total					480,000.00		480,000.00		480,000.00
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Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: SAWALA

E10S0D To facilitate biannual procurement of 4 sets of stationery by June 2024

22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	2.00	540,000.00
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Activity Total					270,000.00		270,000.00		540,000.00
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Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: UGENZA

E10S02 To facilitate 1 local staff salary by june 2024

21113103	Extra-Duty	Allowance	30,000.00	10.00	300,000.00	12.00	360,000.00	24.00	720,000.00
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Activity Total					300,000.00		360,000.00		720,000.00
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Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG	x	FYDP	x	RPM	x
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Facility: VIKULA

E10S04 To facilitate quarterly 2 health care workers who works after normal hours by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: Y Multi-Sectorial Nutrition Services Improved												
Target: Y05 Increasing mothers / caregivers of children under two years who received counselling on optimal feeding from CHWs from 95% to 100% by 2026							SDG	x	FYDP	x	RPM	x
Facility: MPANGA												
Y05S01	To increase mothers /caregive of cildren under five who reciving conselling on feeding annually											
	21113103	Extra-Duty	Annually	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00		
Activity Total						140,000.00		140,000.00		140,000.00		
Cost Centre Total						47,539,750.00		48,039,010.00		54,323,340.00		
Cost Centre: 508B Council Hospital Services												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
C29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
C21S08	To facilitate 20 HCWs attending different health issues in and outside the Council by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital											
C21S09	To facilitate award for best 3 performing health employees during May day by June 2024										
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital											
C21S0A	To facilitate availability food and refreshments at MOIs office by June 2024										
	22014104	Food and Refreshments	Each	510,000.00	1.00	510,000.00	1.00	510,000.00	1.00	510,000.00	
Activity Total						510,000.00		510,000.00		510,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital											
D14S05	To facilitate availability of 50 sets of waste management equipment (Waste bins, Bin liners etc) by June 2024										
	22001113	Cleaning Supplies	Set	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00	
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital											
E10S05	To facilitate quarterly statutory benefits to 50 HCW by June 2024										

Page 1,600.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	30,000.00	39.00	1,170,000.00	39.00	1,170,000.00	39.00	1,170,000.00
	22032111	Burial Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00

	27210105	Emergency Medical Treatments	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						2,170,000.00		2,170,000.00		2,170,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0A	To pay all emergency costs incurred by the hospital by June 2024											
	21121110	Casual Labourers	Lumpsum	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0M	To facilitate monthly availability of internet bundles for hospital use by June 2024											
	22012101	Internet and Email connections	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0S	To facilitate monthly allowance to 5 HCW who claim and submit NHIF and iCHF forms at HQ by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0T	To conduct quarterly 2 days data quality assessment and quality improvement at the facility by June 2024											

	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00		
Activity Total						480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi District Hospital												
E10S0U	To conduct 3 days pre planning of financial year 2024/2025 to 4 HMT annually by June 2024											
	21113103	Extra-Duty	Person	60,000.00	9.00	540,000.00	9.00	540,000.00	9.00	540,000.00		
Activity Total						540,000.00		540,000.00		540,000.00		
Cost Centre Total						20,000,000.00		20,000,000.00		20,000,000.00		
Cost Centre: 508D Health Centres												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
C11S0B	To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		

Page 1,602.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
C11S0C	-To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	8.00	640,000.00	8.00	640,000.00		
Activity Total						320,000.00		640,000.00		640,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: IFWAGI												
C29S02	To facilitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	3,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00		
Activity Total						12,000,000.00		12,000,000.00		12,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
C29S02	To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024											
	22004102	Drugs and Medicines	Set	2,187,500.00	4.00	8,750,000.00	4.00	8,750,000.00	4.00	8,750,000.00		
	22004104	Dental Supplies	Set	93,750.00	4.00	375,000.00	4.00	375,000.00	4.00	375,000.00		
	22004105	Hospital Supplies	Set	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
	22004107	Laboratory Supplies	Set	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
	22018107	Outsource maintenance contract services	Set	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00		
	22028101	Medical and Laboratory equipment	Set	281,250.00	4.00	1,125,000.00	4.00	1,125,000.00	4.00	1,125,000.00		

Page 1,603.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						12,500,000.00		12,500,000.00		12,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
C29S03	To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												

C29S05	To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.											
	21113119	Medical and Dental Refunds	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00		
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00		
	22004104	Dental Supplies	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00		
	22004105	Hospital Supplies	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00		
	22004107	Laboratory Supplies	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00		
	31122205	Medical Equipment	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
Activity Total						7,500,000.00		7,500,000.00		7,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA												
C29S01	To conduct Quartely availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

Page 1,604.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	437,500.00	4.00	1,750,000.00	4.00	1,750,000.00	4.00	1,750,000.00		
	22004107	Laboratory Supplies	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mtwango												
C29S01	To facillitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quartely by June 2024											
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SADANI												

C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	1,257,500.00	4.00	5,030,000.00	4.00	5,030,000.00	4.00	5,030,000.00		
Activity Total						5,030,000.00		5,030,000.00		5,030,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		

Page 1,605.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00		
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
C21S0F	To facilitate monthly payment of local salaries (a cleaner) by June 2024											
	21112108	Local Staff Salaries	Person	5,000.00	120.00	600,000.00	120.00	600,000.00	120.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												

C21S0C	To facilitate quarterly 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: KASANGA											
C21S0H	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024										

Page 1,606.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21112108	Local Staff Salaries	Month	447,400.00	4.00	1,789,600.00	44.00	19,685,600.00	4.00	1,789,600.00	
Activity Total						1,789,600.00		19,685,600.00		1,789,600.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: KASANGA											
C21S0I	To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024										
	21112108	Local Staff Salaries	Month	140,000.00	24.00	3,360,000.00	24.00	3,360,000.00	24.00	3,360,000.00	
Activity Total						3,360,000.00		3,360,000.00		3,360,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: Malangali											
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: Malangali											

C21S00	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.									
	21112108	Local Staff Salaries	Person days	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Page 1,607.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	x	RPM	v
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Facility: Malangali

C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.									
	21112108	Local Staff Salaries	Allowance	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	x	RPM	v
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Facility: Malangali

C21S0Q	To facilitate monthly payment of local salaries to 2 pharm-tec by June 2024.									
	21112108	Local Staff Salaries	Person days	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	x	RPM	v
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Facility: MBALAMAZIWA

C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	x	RPM	v
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Facility: MBALAMAZIWA

C21S05	To facilitate monthly payment of 2 local staff by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	x	RPM	v
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Facility: MBALAMAZIWA

C21S06	To facilitate monthly local salaries to 1 Assistant accountant by June 2024									
	21112108	Local Staff Salaries	Person	390,000.00	2.00	780,000.00	2.00	780,000.00	2.00	780,000.00
Activity Total						780,000.00		780,000.00		780,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mgololo

C21C02	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	3.00	450,000.00	3.00	450,000.00	3.00	450,000.00
Activity Total						450,000.00		450,000.00		450,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026

SDG	x	FYDP	x	RPM	v
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Facility: Mgololo

C21S05	To facilitate monthly payment of local salaries to 1 pharm-tec by June 2024.									
	21112108	Local Staff Salaries	Person days	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mtwango												
C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024											
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mtwango												
C21S04	To facilitate monthly local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: SADANI												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024											

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Required Inputs		Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00

Activity Total					360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	x	FYDP	x	RPM	v
Facility: Mgololo											
C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book,rim paper ,stamp pad) by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	57,500.00	4.00	230,000.00	4.00	230,000.00	4.00	230,000.00	
Activity Total					230,000.00		230,000.00		230,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IFWAGI											
C01S03	To facilitate quarterly minor rehabilitation of facility buildings by June 2024										
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00	
	22019101	Cement, Bricks and Building Materials-Buildings	Each	940,000.00	1.00	940,000.00	1.00	940,000.00	1.00	940,000.00	
Activity Total					1,440,000.00		1,440,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: KASANGA											
C01S02	To facilitate quarterly minor rehabilitation of facility buildings by June 2024										
	22018106	Direct labour (contracted or casual hire)	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,360,000.00	1.00	1,360,000.00	1.00	1,360,000.00	1.00	1,360,000.00	
Activity Total					2,360,000.00		2,360,000.00		2,360,000.00		

Page 1,611.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IFWAGI											

D14S03	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
D14S04	To Conduct Quarterly availability of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA												
D14S03	To procure 2 set of cleaning supplies/equipment by June 2024											
	22001113	Cleaning Supplies	Set	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S03	To facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22001109	Printing and Photocopying Costs	Each	830,000.00	1.00	830,000.00	1.00	830,000.00	1.00	830,000.00		
Activity Total						830,000.00		830,000.00		830,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												

E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024											
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	400.00	1,600,000.00	400.00	1,600,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Unit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S09	To facilitate quarterly availability of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		

Page 1,613.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												
E10S0F	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	40.00	1,600,000.00	40.00	1,600,000.00	40.00	1,600,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFWAGI												

E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023										
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00	
Activity Total						720,000.00		720,000.00		720,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IFWAGI											
E10S0H	To submit monthly HMIS reports at DMO Office by June by 2023										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: KASANGA											
E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024										

Page 1,614.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22002101	Electricity-Utilities	Bill	570,000.00	1.00	570,000.00	1.00	570,000.00	1.00	570,000.00	
Activity Total						570,000.00		570,000.00		570,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: KASANGA											
E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024										
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	30.00	900,000.00	30.00	900,000.00	
Activity Total						900,000.00		900,000.00		900,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: KASANGA											

E10S0K	To facilitate Quarterly allowance to HCW who deal with eClaim on iCHF by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total						800,000.00		800,000.00		800,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
E10S0L	To facilitate 5 HCW quarterly attend different health issues in and out side the facility by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	12.00	960,000.00	12.00	960,000.00	12.00	960,000.00		
Activity Total						960,000.00		960,000.00		960,000.00		

Page 1,615.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KASANGA												
E10S0P	To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	440,400.00	1.00	440,400.00	1.00	440,400.00	1.00	440,400.00		
Activity Total						440,400.00		440,400.00		440,400.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person days	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						1,100,000.00		1,100,000.00		1,100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Malangali										
E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.									
	22001109	Printing and Photocopying Costs	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Page 1,616.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM v

Facility: Malangali										
E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.									
	21121101	Electricity	Unit	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00
	22002102	Water Charges-Utilities	Bill	25,000.00	12.00	300,000.00	12.00	300,000.00	12.00	300,000.00
Activity Total						900,000.00		900,000.00		900,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM v

Facility: Malangali										
E10S0I	To facilitate bi annual maintenance of medical equipment by June 2024.									
	22018107	Outsource maintenance contract services	Contract	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG x FYDP x RPM v

Facility: Malangali										
E10S0P	To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024									
	22012115	Communication Network Services	bundle	52,500.00	4.00	210,000.00	4.00	210,000.00	4.00	210,000.00
Activity Total						210,000.00		210,000.00		210,000.00

Page 1,617.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S0U	To Conduct Quarterly Procurement of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Malangali												
E10S10	To facilitate Uniform allowance to 10 Health Workers by June 2024											
	22006112	Uniforms	Person	120,000.00	20.00	2,400,000.00	20.00	2,400,000.00	20.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA												
E10S0C	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	21121101	Electricity	Unit	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
	22002102	Water Charges-Utilities	Bill	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MBALAMAZIWA												

E10S0E	To facilitate quarterly 1 day HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	4.00	80,000.00	4.00	80,000.00		
Activity Total						160,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
E10S0A	To submit monthly HMIS reports at DMO Office by June by June 2024											
	21113103	Extra-Duty	Person days	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
E10S0B	To conduct a Cascade Supportive Supervision to 4 Dispensaries by June2024											
	21113103	Extra-Duty	Person days	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total						180,000.00		180,000.00		180,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												
E10S0E	To conduct quarterly 1 days HMT meeting by June 2024.											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mgololo												

E10S0G	To conduct quarterly 1 days HMT meeting by June 2024.										
	21113103	Extra-Duty	Person days	20,000.00	13.00	260,000.00	13.00	260,000.00	13.00	260,000.00	
Activity Total						260,000.00		260,000.00		260,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mgololo											
E10S0H	To facilitate payment of local staff salary by June 2024 (cleanless out side person ,and clothes washing person) by June 2024										
	21112108	Local Staff Salaries	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Mtwango											
E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024										
	22002101	Electricity-Utilities	Bill	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00	
Activity Total						210,000.00		210,000.00		210,000.00	

Page 1,620.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: SADANI											
E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: SADANI											

E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00	
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: SADANI											
E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024										
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00	
Activity Total						720,000.00		720,000.00		720,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: SADANI											
E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024										

Page 1,621.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00	
Activity Total						800,000.00		800,000.00		800,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: SADANI											
E10S0F	To facilitate annual 1 health care to attendance pre planning and planning for financial year 2024/2025 by June 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00	
Activity Total						800,000.00		800,000.00		800,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	x	FYDP	x	RPM	v
Facility: SADANI											

E10S0H	To facilitate 3 health care workers to attend different health issues in and out side the facility by June 2024											
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Cost Centre Total						91,000,000.00		109,136,000.00		91,240,000.00		
Cost Centre: 508E Dispensaries												
Objective: A Service improved and HIV infection reduced												
Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
A08S02	To facilitate transportation of DBS samples from facility to District level by June 2024											
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		

Page 1,622.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMBAVANU												
C11S0A	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00		
Activity Total						200,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHALIMBA												
C11S0A	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI												
C11S0C	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
C11S09	To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by June 2024											

Page 1,623.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
C11S0D	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mkalala												
C11S07	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MPANGA											
C11S08	To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024										
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	

Page 1,624.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: MWITIKILWA											
C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Ugesa											
C11S0C	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00	240,000.00	2.00	480,000.00	
Activity Total						240,000.00		240,000.00		480,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UHAFIWA											
C11S0D	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UKAMI											
C11S0E	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly by June 2024										

Page 1,625.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UKAMI											
C11S0F	To facilitate 1HCW to transport 1 kit of medicine, medical equipment, medical supplies and diagnostic supplies quarterly by June 2024										

	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: VIKULA											
C11S06	To facilitate quarterly procurement of 4 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024										

	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IDETE											
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										

	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Page 1,626.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDUNDA												
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00		
Activity Total						430,000.00		430,000.00		430,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFUPIRA												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGELEKE												
C29S04	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
Activity Total						200,000.00		200,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGODA												
C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
Activity Total						200,000.00		200,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMAA												
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Igombavunu-Mgagu												
C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024											
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMTWA												
C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00		
Activity Total						140,000.00		140,000.00		140,000.00		

Page 1,628.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
C29S04	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

	22004102	Drugs and Medicines	kit	875,000.00	4.00	3,500,000.00	4.00	3,500,000.00	4.00	3,500,000.00	
Activity Total						3,500,000.00		3,500,000.00		3,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IHAWAGA											
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00	
Activity Total						240,000.00		240,000.00		240,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IHIMBO											
C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IKIMILINZOWO											
C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	8.00	1,600,000.00	16.00	3,200,000.00	
Activity Total						200,000.00		1,600,000.00		3,200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IKONGOSI											
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										

	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKWEHA												
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ILOGOMBE												
C29S03	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	Lumpsum	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		

Page 1,630.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IPILIMO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IRAMBA												
C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											

	22004102	Drugs and Medicines	kit	743,500.00	1.00	743,500.00	1.00	743,500.00	1.00	743,500.00		
Activity Total						743,500.00		743,500.00		743,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ISIPII												
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ITONA												
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											

Page 1,631.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Itulavanu												
C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA												
C29S04	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

	21113119	Medical and Dental Refunds	kit	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	4.00	30,000.00	4.00	30,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Page 1,632.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	213,580.00	4.00	854,320.00	1.00	213,580.00	2.00	427,160.00		
Activity Total						854,320.00		213,580.00		427,160.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBENGU												
C29S03	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kihanga												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,500.00	1.00	743,500.00	1.00	743,500.00	1.00	743,500.00		

Activity Total					743,500.00		743,500.00		743,500.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KILOLO										
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									

Page 1,633.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KIPONDA										
C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA										
C29S04	To conduct quarterly procured of 1kit of medicines ,medical equipment and diagnostic supplies by june 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: MADUMA										
C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	8.00	200,000.00

Activity Total		100,000.00		100,000.00		200,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MKONGE												
C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024											
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mninga												
C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	Lumpsum	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA												
C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MTAMBULA												
C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MTIL												
C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: NUNDWE												
C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: NUNDWE												
C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024											
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		

Page 1,636.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Nyololo Njia Panda												
C29S04	To facilitate payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Unit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo Njia Panda												
C29S06	To facilitate quarterly procurement of 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nzivi												
C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: SAWALA												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

Page 1,637.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	2.00	1,500,000.00		
Activity Total						750,000.00		750,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: UGENZA												
C29S04	to procure 4 kit of medicine, medical supplies, medical equipment and diagnostic kit quarterly by June 2024											
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	8.00	600,000.00		
Activity Total						300,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: UHAMBILA												
C29S02	To procure one kit of medicine, medical equipment, and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	2.00	100,000.00	2.00	100,000.00		
Activity Total						200,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Wamimbwalwe												
C29S01	To facilitate quarterly procurement 1 kits of medicine, medical supplies, medical equipment by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		

Page 1,638.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment 2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Wamimbwalwe												
C29S02	To facilitate quarterly transportation of medicine, medical supplies, medical equipment by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: IPILIMO												
C24S04	To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023											
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						640,000.00		40,000.00		40,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MPANGA TAZARA												
C24S01	To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024											
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026							SDG	x	FYDP	x	RPM	v
Facility: KILOSA MUFINDI												
C38S01	To facilitate quarterly transportation of sputum from facility to district level by June 2024											

Page 1,639.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026							SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA												
C38S02	To facilitate quarterly sputum samples transportations from dispensary to health center for patients suspected to have tuberculosis by the end of June 2024											
	21113103	Extra-Duty	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C78 To increase coverage of covid-19 vaccination from 24.9% to 100% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MPANGA												
C78S04	To increase coverage of COVID-19 vaccination from 24.9 to 100% by june 2025											
	21113103	Extra-Duty	Quarterly	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C32 Prevalence rate of Diabetes Mellitus reduced from 60 % to80% by 2026							SDG	x	FYDP	x	RPM	v
Facility: LUHUNGA												
C32S01	To facilitate monthly health education about diabetic mellitus and other non communucable diseas by june 2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		

Page 1,640.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBAO												
C21S02	To facilitate monthly submissions of clams form at district level by June 2024											
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	4.00	160,000.00	7.00	280,000.00		
Activity Total						480,000.00		160,000.00		280,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MADUMA												
C21S02	To facilitate leave allowance to one staff by June 2024											
	21113101	Leave Travel	Lumpsum	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00		
Activity Total						50,000.00		100,000.00		150,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: MPANGA TAZARA												
C21S01	To facilitate quarterly two health providers who work after normal working hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMBAVANU												
C23S0B	To conduct quarterly health facility governing committee meeting by June 2023											

Page 1,641.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	10.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IHIMBO												
C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	20.00	800,000.00		
Activity Total						200,000.00		400,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: IKWEHA												
C23S08	To facilitate quarterly extra duty allowance for healthcare workers who work after normal working hours by June 2024											
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	6.00	120,000.00	6.00	120,000.00		
Activity Total						80,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: IRAMBA										
C23S05	To pay monthly electricity bills by June 2024									
	21121101	Electricity	Unit	344,000.00	1.00	344,000.00	1.00	344,000.00	1.00	344,000.00
Activity Total						344,000.00		344,000.00		344,000.00

Page 1,642.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x RPM v
Facility: ITONA										
C23S01	To conduct quarterly health facility governing committee meeting by june2024									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00
Activity Total						640,000.00		640,000.00		640,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x RPM v
Facility: ITONA										
C23S05	To pay for utilities(electricity,water etc) by june 2024									
	22002101	Electricity-Utilities	Unit	103,750.00	1.00	103,750.00	1.00	103,750.00	1.00	103,750.00
Activity Total						103,750.00		103,750.00		103,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x RPM v
Facility: KIBAO										
C23S01	To conduct quarterly printings of 50 HMIS book, RCH cards , child growth and monitoring books by June 2024									
	22001103	Printing and Photocopy paper	Set	35,680.00	1.00	35,680.00	1.00	35,680.00	1.00	35,680.00
Activity Total						35,680.00		35,680.00		35,680.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x RPM v

Facility: MADUMA	
C23S01	To facilitate annual renovation of health facility and health workers houses by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Unit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026	SDG	x	FYDP	x	RPM	v
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Facility: MTILI

C23S03		To facilitate uniform allowance to one Nurse by June 2024								
	22006112	Uniforms	Person	100,000.00	2.00	200,000.00	2.00	200,000.00	3.00	300,000.00
Activity Total						200,000.00		200,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026	SDG	x	FYDP	x	RPM	v
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Facility: MWITIKILWA

C23S0A		To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024								
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	8.00	240,000.00	4.00	120,000.00
Activity Total						300,000.00		240,000.00		120,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026	SDG	x	FYDP	x	RPM	v
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Facility: Ugesa

C23S04		To motivate quarterly health service providers who work after normal working hours by June 2024								
	21113103	Extra-Duty	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UHAFIWA												
C23S08	To facilitate quarterly payment to 2 HCWs on extended working hours by june2024											
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	8.00	240,000.00		
Activity Total						120,000.00		240,000.00		240,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: UHAFIWA												
C23S09	To facilitate annual payment of 1 HFGC meeting by june 2024											
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKWEHA												
C01S01	To facilitate quarterly minor rehabilitation of 2 staffs houses and facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MTAMBULA												
C01D02	To facilitate quarterly minor rehabilitation of the facility infrastructure by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: NUNDWE											
C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00	
Activity Total					120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA											
C22S02	To facilitate quarterly provision of vitamin A to under 5 children by June 2024										
	21113103	Extra-Duty	Each	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00	
Activity Total					120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Kitasengwa											
C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024										
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00	
Activity Total					80,000.00		80,000.00		80,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026						SDG	x	FYDP	x	RPM	v
Facility: UHAMBILA											
C22S01	To facilitate biannual distribution of vitamin A by June 2024										
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00	

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Igombavanu-Mgagu										
D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024									
	22001113	Cleaning Supplies	Set	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00
Activity Total					371,875.00		371,875.00		371,875.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Itulavanu										
D14S01	To facilitate quarterly availability of 1 set cleaning supplies by June 2024									
	22001113	Cleaning Supplies	Set	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00
Activity Total					371,875.00		371,875.00		371,875.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HFs strengthened from 65% to 90% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IYEGEYA										
D14S01	To Facilitate annual procurement of cleaning equipment by June 2024.									

Page 1,647.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Each	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: CHOGO										
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,250.00	1.00	200,250.00	1.00	200,250.00	4.00	801,000.00

Activity Total					200,250.00		200,250.00		801,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IGELEKE										
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IGODA										
D29D01	To facilitate minor rehabilitation of health facilitate buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	

Page 1,648.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IGOMAA										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Igombavanu-Mgagu										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00

Activity Total					371,875.00		371,875.00		371,875.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,100,000.00	1.00	3,100,000.00	1.00	3,100,000.00	1.00	3,100,000.00
Activity Total					3,100,000.00		3,100,000.00		3,100,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IHALIMBA										
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024									

Page 1,649.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IKIMILINZOWO										
D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: IPILIMO										
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	103,750.00	1.00	103,750.00	1.00	103,750.00	1.00	103,750.00

Activity Total					103,750.00		103,750.00		103,750.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: IRAMBA											
D29S01	To facilitate quarterly minor rehabilitation of facility buldings by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00	
Activity Total					400,000.00		400,000.00		400,000.00		

Page 1,650.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: ISIPII											
D29D01	To conduct facility minor rehabilitation by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00	
Activity Total					743,750.00		743,750.00		743,750.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: Itulavanu											
D29D01	To conduct facility minor rehabilitation by June 20234										
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00	
Activity Total					371,875.00		371,875.00		371,875.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026						SDG	x	FYDP	x	RPM	v
Facility: KILOLO											
D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	

Activity Total					300,000.00		300,000.00		300,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KIPANGA										
D29D01	To conduct quarterly facility minor rehabilitation by June 2023									

Page 1,651.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: KIPONDA										
D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Mninga										
D29S02	To conduct minor rehabilitation by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026					SDG	x	FYDP	x	RPM	v
Facility: Nyigo										
D29D01	To conduct health facility building rehabilitation by June 2024.									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00

Activity Total		200,000.00		200,000.00		200,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo												
D29S01	To facilitate quarterly minor rehabilitation of facility buildings by June 2024											
	21121107	Furniture	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IBWANZI												
E10S08	To facilitate annual availability 4 sets of cleaning equipment by June 2024											
	22001113	Cleaning Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IDETE												
E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IFUPIRA												
E10S08	To provide quarterly extra duty allowance to 5 health workers after normal hours by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person days	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOMTWA												
E10S04	To conduct quarterly health facility governing committee meeting by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						160,000.00		20,000.00		20,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
E10S0C	To facilitate quarterly procurement of stationaries by june 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IHAWAGA												
E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	2.00	80,000.00	2.00	80,000.00		
Activity Total						160,000.00		80,000.00		80,000.00		

Page 1,654.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: IHOWANZA												
E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024											
	22002101	Electricity-Utilities	Allowance	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKONGOSI												
E10S01	To facilitate quarterly extra duty allowance to HCW working after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IKONGOSI												
E10S05	To conduct annual pre planning and planning for financial year 2023/2024 by June 2023											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ILOGOMBE												
E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											

Page 1,655.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: ILOGOMBE												
E10S06	To facilitate annual procurement of 3 sets of cleaning material by June 2024											
	22001113	Cleaning Supplies	Set	103,750.00	1.00	103,750.00	1.00	103,750.00	1.00	103,750.00		
Activity Total						103,750.00		103,750.00		103,750.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: ILOGOMBE												
E10S07	To facilitate quarterly 1 day HFGC meeting by June 2024											
	21113103	Extra-Duty	Lumpsum	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIBENGU												
E10S02	To facilitate quarterly procurement of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	75,000.00	2.00	150,000.00	2.00	150,000.00	2.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Page 1,656.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kihanga												
E10S01	To facilitate quarterly procurement of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	743,500.00	1.00	743,500.00	1.00	743,500.00	1.00	743,500.00		
Activity Total						743,500.00		743,500.00		743,500.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Kitasengwa												
E10S0B	To facilitate quarterly health governing committee meeting by June 2024											
	21113103	Extra-Duty	Person	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kitasengwa												
E10S0C	To facilitate Quarterly availability of electricity bill by june 2024											
	21121101	Electricity	Bill	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											

Page 1,657.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Lulanda												
E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MADUMA												
E10S02	To facilitate procurement of 1 set of stationaries for by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						150,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAGUNGULI												
E10S05	To facilitate extra duty allowance to 2 health care providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00		
Activity Total						240,000.00		240,000.00		240,000.00		

Page 1,658.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MAPANDA												
E10S0C	To facilitate quarterly minor rehabilitation of facility building by june 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Mkalala												
E10S09	To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024											
	21113103	Extra-Duty	Person days	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MKONGE												
E10S04	To facilitate quarterly availability of set of office consumable by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MTAMBULA												
E10S08	To facilitate 3 days for 2 health care workers to do outreach by June 2024											

Page 1,659.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113101	Leave Travel	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyigo												
E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.											
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						400,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Nyololo												
E10S09	To facilitate annual payment allowance for 2 HCW uniform by June 2024											
	21111103	Other uniformed services	Pair	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Nyololo Njia Panda										
E10S0C	To facilitate quarterly procurement of 1 set of cleaning supplies by June 2024									
	22001113	Cleaning Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Page 1,660.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: Nyololo Njia Panda

E10S0D	To facilitate quarterly procurement of stationaries[ream bundles,pen, books,ink]									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: Nzivi

E10S08	To conduct minor rehabilitation by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Bag	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: SAWALA

E10S0C	To facilitate Submission of monthly report to DMO office June 2024									
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00
Activity Total						480,000.00		480,000.00		480,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
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Facility: SAWALA	
E10S0D	To facilitate biannual procurement of 4 sets of stationery by June 2024

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	2.00	540,000.00
Activity Total						270,000.00		270,000.00		540,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026 SDG x FYDP x RPM v

Facility: UGENZA										
E10S02	To facilitate 1 local staff salary by june 2024									
	21113103	Extra-Duty	Allowance	30,000.00	10.00	300,000.00	12.00	360,000.00	24.00	720,000.00
Activity Total						300,000.00		360,000.00		720,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026 SDG x FYDP x RPM v

Facility: VIKULA										
E10S04	To facilitate quarterly 2 health care workers who works after normal hours by June 2024									
	21113103	Extra-Duty	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: Y Multi-Sectorial Nutrition Services Improved

Target: Y05 Increasing mothers / caregivers of children under two years who received counselling on optimal feeding from CHWs from 95% to 100% by 2026 SDG x FYDP x RPM v

Facility: MPANGA										
Y05S01	To increase mothers /caregiver of cildren under five who reciving conselling on feeding annually									
	21113103	Extra-Duty	Annually	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
Activity Total						140,000.00		140,000.00		140,000.00

Cost Centre Total **47,539,750.00** **48,039,010.00** **54,323,340.00**

Cost Centre: 508B Council Hospital Services

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C29S06	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00		
Activity Total						10,000,000.00		10,000,000.00		10,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C21S08	To facilitate 20 HCWs attending different health issues in and outside the Council by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	100,000.00	20.00	2,000,000.00	20.00	2,000,000.00	20.00	2,000,000.00		
Activity Total						2,000,000.00		2,000,000.00		2,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C21S09	To facilitate award for best 3 performing health employees during May day by June 2024											
	22014106	Gifts and Prizes	Person	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	2.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
C21S0A	To facilitate availability food and refreshments at MOIs office by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22014104	Food and Refreshments	Each	510,000.00	1.00	510,000.00	1.00	510,000.00	1.00	510,000.00		
Activity Total						510,000.00		510,000.00		510,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
D14S05	To facilitate availability of 50 sets of waste management equipment (Waste bins, Bin liners etc) by June 2024											
	22001113	Cleaning Supplies	Set	50,000.00	24.00	1,200,000.00	24.00	1,200,000.00	24.00	1,200,000.00		
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S05	To facilitate quarterly statutory benefits to 50 HCW by June 2024											
	21113101	Leave Travel	Person	30,000.00	39.00	1,170,000.00	39.00	1,170,000.00	39.00	1,170,000.00		
	22032111	Burial Expenses	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	27210105	Emergency Medical Treatments	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						2,170,000.00		2,170,000.00		2,170,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0A	To pay all emergency costs incurred by the hospital by June 2024											
	21121110	Casual Labourers	Lumpsum	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		

Page 1,664.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0M	To facilitate monthly availability of internet bundles for hospital use by June 2024											
	22012101	Internet and Email connections	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total							500,000.00		500,000.00		500,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0S	To facilitate monthly allowance to 5 HCW who claim and submit NHIF and iCHF forms at HQ by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total							600,000.00		600,000.00		600,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0T	To conduct quarterly 2 days data quality assessment and quality improvement at the facility by June 2024											
	21113103	Extra-Duty	Person	60,000.00	8.00	480,000.00	8.00	480,000.00	8.00	480,000.00		
Activity Total							480,000.00		480,000.00		480,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi District Hospital												
E10S0U	To conduct 3 days pre planning of financial year 2024/2025 to 4 HMT annually by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	60,000.00	9.00	540,000.00	9.00	540,000.00	9.00	540,000.00
Activity Total						540,000.00		540,000.00		540,000.00
Cost Centre Total						20,000,000.00		20,000,000.00		20,000,000.00

Cost Centre: 508D Health Centres

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mgololo

C11S0B To conduct Quarterly procurement of 41 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024

22004102	Drugs and Medicines	kit	625,000.00	4.00	2,500,000.00	4.00	2,500,000.00	4.00	2,500,000.00
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Activity Total					2,500,000.00		2,500,000.00		2,500,000.00
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Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Mgololo

C11S0C -To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024

22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	4.00	320,000.00	8.00	640,000.00	8.00	640,000.00
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Activity Total					320,000.00		640,000.00		640,000.00
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Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: IFWAGI

C29S02 To facitate availability of 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024

22004102	Drugs and Medicines	kit	3,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00	4.00	12,000,000.00
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Activity Total					12,000,000.00		12,000,000.00		12,000,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: KASANGA

C29S02 To procure 1 kit of Medicines, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024

22004102	Drugs and Medicines	Set	2,187,500.00	4.00	8,750,000.00	4.00	8,750,000.00	4.00	8,750,000.00
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	22004104	Dental Supplies	Set	93,750.00	4.00	375,000.00	4.00	375,000.00	4.00	375,000.00
	22004105	Hospital Supplies	Set	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
	22004107	Laboratory Supplies	Set	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
	22018107	Outsource maintenance contract services	Set	750,000.00	1.00	750,000.00	1.00	750,000.00	1.00	750,000.00
	22028101	Medical and Laboratory equipment	Set	281,250.00	4.00	1,125,000.00	4.00	1,125,000.00	4.00	1,125,000.00
Activity Total						12,500,000.00		12,500,000.00		12,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG v FYDP x RPM x

Facility: Malangali

C29S03 To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.

	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG v FYDP x RPM x

Facility: Malangali

C29S05 To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.

	21113119	Medical and Dental Refunds	kit	62,500.00	4.00	250,000.00	4.00	250,000.00	4.00	250,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	1,250,000.00	4.00	5,000,000.00	4.00	5,000,000.00	4.00	5,000,000.00
	22004104	Dental Supplies	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
	22004105	Hospital Supplies	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
	22004107	Laboratory Supplies	kit	125,000.00	4.00	500,000.00	4.00	500,000.00	4.00	500,000.00
	31122205	Medical Equipment	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00
Activity Total						7,500,000.00		7,500,000.00		7,500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA											
C29S01	To conduct Quarterly availability of 1 Kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	437,500.00	4.00	1,750,000.00	4.00	1,750,000.00	4.00	1,750,000.00	
	22004107	Laboratory Supplies	kit	187,500.00	4.00	750,000.00	4.00	750,000.00	4.00	750,000.00	
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mtwango											
C29S01	To facilitate availability 1 kit of drug medicine , medical equipment and diagnosis supplies quarterly by June 2024										
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00	
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00	

Page 1,668.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: SADANI											
C29S01	To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024										
	22004102	Drugs and Medicines	kit	1,257,500.00	4.00	5,030,000.00	4.00	5,030,000.00	4.00	5,030,000.00	
Activity Total						5,030,000.00		5,030,000.00		5,030,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	8.00	1,200,000.00	8.00	1,200,000.00	8.00	1,200,000.00	
Activity Total						1,200,000.00		1,200,000.00		1,200,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											
C21S0C	To facilitate monthly local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Person	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00	
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: IFWAGI											
C21S0F	To facilitate monthly payment of local salaries (a cleaner) by June 2024										

Page 1,669.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21112108	Local Staff Salaries	Person	5,000.00	120.00	600,000.00	120.00	600,000.00	120.00	600,000.00	
Activity Total						600,000.00		600,000.00		600,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: KASANGA											
C21S0C	To facilitate quarterly 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						320,000.00		320,000.00		320,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: KASANGA											
C21S0H	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024										
	21112108	Local Staff Salaries	Month	447,400.00	4.00	1,789,600.00	44.00	19,685,600.00	4.00	1,789,600.00	
Activity Total						1,789,600.00		19,685,600.00		1,789,600.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: KASANGA											
C21S0I	To facilitate monthly payment of local salaries (security guard and cleaning person) by June 2024										
	21112108	Local Staff Salaries	Month	140,000.00	24.00	3,360,000.00	24.00	3,360,000.00	24.00	3,360,000.00	
Activity Total						3,360,000.00		3,360,000.00		3,360,000.00	

Page 1,670.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: Malangali											
C21C0I	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.										
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: Malangali											
C21S0O	To facilitate monthly payment of local salaries security guard and cleaning person by June 2024.										
	21112108	Local Staff Salaries	Person days	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: Malangali											
C21S0P	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.										
	21112108	Local Staff Salaries	Allowance	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00	
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026				SDG	v	FYDP	x	RPM	x
Facility: Malangali									
C21S0Q	To facilitate monthly payment of local salaries to 2 pharm-tec by June 2024.								

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person days	100,000.00	3.00	300,000.00	3.00	300,000.00	3.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026				SDG	v	FYDP	x	RPM	x

Facility: MBALAMAZIWA										
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026				SDG	v	FYDP	x	RPM	x

Facility: MBALAMAZIWA										
C21S05	To facilitate monthly payment of 2 local staff by June 2024									
	21112108	Local Staff Salaries	Person	100,000.00	10.00	1,000,000.00	10.00	1,000,000.00	10.00	1,000,000.00
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved									
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026				SDG	v	FYDP	x	RPM	x

Facility: MBALAMAZIWA										
C21S06	To facilitate monthly local salaries to 1 Assistant accountant by June 2024									
	21112108	Local Staff Salaries	Person	390,000.00	2.00	780,000.00	2.00	780,000.00	2.00	780,000.00
Activity Total						780,000.00		780,000.00		780,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
C21C02	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	3.00	450,000.00	3.00	450,000.00	3.00	450,000.00		
Activity Total						450,000.00		450,000.00		450,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
C21S05	To facilitate monthly payment of local salaries to 1 pharm-tec by June 2024.											
	21112108	Local Staff Salaries	Person days	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mtwango												
C21S03	To provide Quarterly extra duty allowance to 10 health workers after normal hours by June2024											
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	10.00	400,000.00	10.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mtwango												
C21S04	To facilitate monthly local salaries to 1 Assistant accountant by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21112108	Local Staff Salaries	Person	390,000.00	1.00	390,000.00	1.00	390,000.00	1.00	390,000.00		
Activity Total						390,000.00		390,000.00		390,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
C21C01	To facilitate 2 Health Care Workers to attend professional meeting inside and out side the Council for 5 days by June 2024.											
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
C23S02	To facilitate Quarterly extra-duty allowance to 15 HCW working after normal hours by June 2024											
	21113103	Extra-Duty	Person days	30,000.00	12.00	360,000.00	12.00	360,000.00	12.00	360,000.00		
Activity Total						360,000.00		360,000.00		360,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
C23S04	To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book,rim paper ,stamp pad) by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	57,500.00	4.00	230,000.00	4.00	230,000.00	4.00	230,000.00		
Activity Total						230,000.00		230,000.00		230,000.00		

Page 1,674.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												

C01S03	To facilitate quarterly minor rehabilitation of facility buildings by June 2024											
	22018106	Direct labour (contracted or casual hire)	Person	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Each	940,000.00	1.00	940,000.00	1.00	940,000.00	1.00	940,000.00		
Activity Total						1,440,000.00		1,440,000.00		1,440,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
C01S02	To facilitate quarterly minor rehabilitation of facility buildings by June 2024											
	22018106	Direct labour (contracted or casual hire)	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
	22019101	Cement, Bricks and Building Materials-Buildings	Each	1,360,000.00	1.00	1,360,000.00	1.00	1,360,000.00	1.00	1,360,000.00		
Activity Total						2,360,000.00		2,360,000.00		2,360,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
D14S03	To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		

Page 1,675.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
D14S04	To Conduct Quarterly availability of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	250,000.00	4.00	1,000,000.00	4.00	1,000,000.00	4.00	1,000,000.00		
Activity Total						1,000,000.00		1,000,000.00		1,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												

Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
D14S03	To procure 2 set of cleaning supplies/equipment by June 2024											
	22001113	Cleaning Supplies	Set	20,000.00	2.00	40,000.00	2.00	40,000.00	2.00	40,000.00		
Activity Total							40,000.00		40,000.00		40,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S03	To facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024											
	22001109	Printing and Photocopying Costs	Each	830,000.00	1.00	830,000.00	1.00	830,000.00	1.00	830,000.00		
Activity Total							830,000.00		830,000.00		830,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S04	To facilitate quarterly availability of 500 Liters of Petrol and Diesel for Emergency generator and Ambulance by June 2024											

Page 1,676.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22003102	Diesel	Litres	4,000.00	400.00	1,600,000.00	400.00	1,600,000.00	400.00	1,600,000.00		
Activity Total							1,600,000.00		1,600,000.00		1,600,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S08	To facilitate payment of utilities (Water,Electricity,gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Unit	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		
Activity Total							1,000,000.00		1,000,000.00		1,000,000.00	
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S09	To facilitate quarterly availability of 10 sets of stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	4.00	600,000.00	4.00	600,000.00	4.00	600,000.00		
Activity Total						600,000.00		600,000.00		600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S0F	To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person days	40,000.00	40.00	1,600,000.00	40.00	1,600,000.00	40.00	1,600,000.00		
Activity Total						1,600,000.00		1,600,000.00		1,600,000.00		

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S0G	To facilitate annually uniform allowance to 5 HCW by June 2023											
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IFWAGI												
E10S0H	To submit monthly HMIS reports at DMO Office by June by 2023											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: KASANGA											
E10S0H	To facilitate pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024										
	22002101	Electricity-Utilities	Bill	570,000.00	1.00	570,000.00	1.00	570,000.00	1.00	570,000.00	
Activity Total						570,000.00		570,000.00		570,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: KASANGA											
E10S0I	To provide Quarterly extra duty allowance to 30 health workers after normal hours by June 2024										

Page 1,678.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Person	30,000.00	30.00	900,000.00	30.00	900,000.00	30.00	900,000.00	
Activity Total						900,000.00		900,000.00		900,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: KASANGA											
E10S0K	To facilitate Quarterly allowance to HCW who deal with eClaim on iCHF by June 2024										
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00	
Activity Total						800,000.00		800,000.00		800,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: KASANGA											
E10S0L	To facilitate 5 HCW quarterly attend different health issues in and out side the facility by June 2024										
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	12.00	960,000.00	12.00	960,000.00	12.00	960,000.00	
Activity Total						960,000.00		960,000.00		960,000.00	
Objective: E Good Governance and Administrative Services Enhanced											

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KASANGA												
E10S0P	To Facilitate Quarterly Procurement of 4 Sets of Stationery by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	440,400.00	1.00	440,400.00	1.00	440,400.00	1.00	440,400.00		
Activity Total						440,400.00		440,400.00		440,400.00		440,400.00

Page 1,679.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
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Facility: Malangali

E10S06	To conduct quarterly minor rehabilitation of facility buildings by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	800,000.00	1.00	800,000.00	1.00	800,000.00	1.00	800,000.00		
	22019109	Direct Labour (contracted or casual hire)-Buildings	Person days	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						1,100,000.00		1,100,000.00		1,100,000.00		1,100,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
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Facility: Malangali

E10S09	To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.											
	22001109	Printing and Photocopying Costs	Each	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		400,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
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Facility: Malangali

E10S0G	To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.											
	21121101	Electricity	Unit	50,000.00	12.00	600,000.00	12.00	600,000.00	12.00	600,000.00		
	22002102	Water Charges-Utilities	Bill	25,000.00	12.00	300,000.00	12.00	300,000.00	12.00	300,000.00		

Activity Total		900,000.00		900,000.00		900,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0I	To facilitate bi annual maintenance of medical equipment by June 2024.											
	22018107	Outsource maintenance contract services	Contract	1,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00	4.00	4,000,000.00		
Activity Total						4,000,000.00		4,000,000.00		4,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0P	To facilitate quarterly availability of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024											
	22012115	Communication Network Services	bundle	52,500.00	4.00	210,000.00	4.00	210,000.00	4.00	210,000.00		
Activity Total						210,000.00		210,000.00		210,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S0U	To Conduct Quarterly Procurement of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024											
	22001113	Cleaning Supplies	Set	320,000.00	1.00	320,000.00	1.00	320,000.00	1.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Malangali												
E10S10	To facilitate Uniform allowance to 10 Health Workers by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22006112	Uniforms	Person	120,000.00	20.00	2,400,000.00	20.00	2,400,000.00	20.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
E10S0C	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	21121101	Electricity	Unit	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00		
	22002102	Water Charges-Utilities	Bill	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						220,000.00		220,000.00		220,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MBALAMAZIWA												
E10S0E	To facilitate quarterly 1 day HFGC meeting by June 2024											
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	4.00	80,000.00	4.00	80,000.00		
Activity Total						160,000.00		80,000.00		80,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
E10S0A	To submit monthly HMIS reports at DMO Office by June by June 2024											
	21113103	Extra-Duty	Person days	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00		
Activity Total						60,000.00		60,000.00		60,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: E Good Governance and Administrative Services Enhanced										

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
E10S0B	To conduct a Cascade Supportive Supervision to 4 Dispensaries by June2024											
	21113103	Extra-Duty	Person days	30,000.00	6.00	180,000.00	6.00	180,000.00	6.00	180,000.00		
Activity Total							180,000.00		180,000.00		180,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
E10S0E	To conduct quarterly 1 days HMT meeting by June 2024.											
	21113103	Extra-Duty	Person days	30,000.00	8.00	240,000.00	8.00	240,000.00	8.00	240,000.00		
Activity Total							240,000.00		240,000.00		240,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
E10S0G	To conduct quarterly 1 days HMT meeting by June 2024.											
	21113103	Extra-Duty	Person days	20,000.00	13.00	260,000.00	13.00	260,000.00	13.00	260,000.00		
Activity Total							260,000.00		260,000.00		260,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mgololo												
E10S0H	To facilitate payment of local staff salary by June 2024 (cleanless out side person ,and clothes washing person) by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21112108	Local Staff Salaries	Person	80,000.00	4.00	320,000.00	4.00	320,000.00	4.00	320,000.00
Activity Total						320,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced										

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mtwango												
E10S01	To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024											
	22002101	Electricity-Utilities	Bill	210,000.00	1.00	210,000.00	1.00	210,000.00	1.00	210,000.00		
Activity Total						210,000.00		210,000.00		210,000.00		210,000.00
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
E10S05	To facilitate quarterly 1 health care worker to preparation and submission of financial report by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		320,000.00
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
E10S06	To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024											
	21112108	Local Staff Salaries	Person	390,000.00	5.00	1,950,000.00	5.00	1,950,000.00	5.00	1,950,000.00		
Activity Total						1,950,000.00		1,950,000.00		1,950,000.00		1,950,000.00

Page 1,684.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
E10S09	To facilitate annual uniform allowance to 3 HCW by June 2024											
	22006112	Uniforms	Person	120,000.00	6.00	720,000.00	6.00	720,000.00	6.00	720,000.00		
Activity Total						720,000.00		720,000.00		720,000.00		720,000.00
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
E10S0E	To facilitate quarterly extra duty allowance to 20 health workers after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	20.00	800,000.00	20.00	800,000.00	20.00	800,000.00		
Activity Total							800,000.00		800,000.00		800,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
E10S0F	To facilitate annual 1 health care to attendance pre planning and planning for financial year 2024/2025 by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person days	80,000.00	10.00	800,000.00	10.00	800,000.00	10.00	800,000.00		
Activity Total							800,000.00		800,000.00		800,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SADANI												
E10S0H	To facilitate 3 health care workers to attend different health issues in and out side the facility by June 2024											

Page 1,685.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Cost Centre Total						91,000,000.00		109,136,000.00		91,240,000.00

Cost Centre: 508E Dispensaries

Objective: A Service improved and HIV infection reduced

Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026

Target: A08 HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026							SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI												
A08S02	To facilitate transportation of DBS samples from facility to District level by June 2024											
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	2.00	60,000.00	2.00	60,000.00		

Activity Total					60,000.00		60,000.00		60,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IGOMBAVANU										
C11S0A	To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00
Activity Total					200,000.00		400,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IHALIMBA										
C11S0A	To procure one kit of medicine, medical supplies, laboratory supplies, and diagnostic supplies quarterly by June 2024									
	22004102	Drugs and Medicines	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	

Page 1,686.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: KILOSA MUFINDI										
C11S0C	To facilitate quarterly procurement of drugs, medical supplies and laboratory reagents by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI										
C11S09	To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	150,000.00	2.00	300,000.00	2.00	300,000.00	2.00	300,000.00

Activity Total					300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: MAPANDA										
C11S0D	To facilitate procurement 1kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00
Activity Total					300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Mkalala										
C11S07	To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by June 2024									

Page 1,687.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: MPANGA										
C11S08	To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: MWITIKILWA										
C11S07	To procure 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00

Activity Total					300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Ugesa										
C11S0C	To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00	240,000.00	2.00	480,000.00
Activity Total					240,000.00		240,000.00		480,000.00	

Page 1,688.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA										
C11S0D	To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: UKAMI										
C11S0E	To procure 1 kit of medicine,medical supplies,medical equipment and dianostic supplies qartery by june 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: UKAMI										
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies qartery by june 2024									
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00

Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: VIKULA										
C11S06	To facilitate quarterly procurement of 4 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024									

Page 1,689.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IDETE										
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IDUNDA										
C29S02	To conduct quarterly procurement of 1 kit of medicines, medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	430,000.00	1.00	430,000.00	1.00	430,000.00	1.00	430,000.00
Activity Total						430,000.00		430,000.00		430,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: IFUPIRA										
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00

Activity Total		200,000.00		200,000.00		200,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGELEKE												
C29S04	To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
Activity Total						200,000.00		200,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGODA												
C29S02	To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	4.00	800,000.00		
Activity Total						200,000.00		200,000.00		800,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOMAA												
C29S02	To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	2.00	400,000.00		
Activity Total						200,000.00		200,000.00		400,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu												
C29S01	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies quarterly by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00
Activity Total						743,750.00		743,750.00		743,750.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x RPM x
Facility: IGOMTWA										
C29S02	To conduct Quarterly Procurement 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
Activity Total						140,000.00		140,000.00		140,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x RPM x
Facility: IGOWOLE										
C29S04	To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	kit	875,000.00	4.00	3,500,000.00	4.00	3,500,000.00	4.00	3,500,000.00
Activity Total						3,500,000.00		3,500,000.00		3,500,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x RPM x
Facility: IHAWAGA										
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024									
	22004102	Drugs and Medicines	Set	240,000.00	1.00	240,000.00	1.00	240,000.00	1.00	240,000.00
Activity Total						240,000.00		240,000.00		240,000.00

Page 1,692.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x RPM x

Facility: IHIMBO												
C29S01	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKIMILINZOWO												
C29S05	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	8.00	1,600,000.00	16.00	3,200,000.00		
Activity Total						200,000.00		1,600,000.00		3,200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKONGOSI												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKWEHA												
C29S04	To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: ILOGOMBE												
C29S03	To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	Lumpsum	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IPILIMO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IRAMBA												
C29S01	To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,500.00	1.00	743,500.00	1.00	743,500.00	1.00	743,500.00		
Activity Total						743,500.00		743,500.00		743,500.00		

Page 1,694.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ISIPII												
C29S04	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: ITONA												
C29S01	To facilitate quarterly availability of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024											
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Itulavanu												
C29S01	To facilitate quarterly availability of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA												
C29S04	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

Page 1,695.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113119	Medical and Dental Refunds	kit	2,500.00	4.00	10,000.00	4.00	10,000.00	4.00	10,000.00		
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
	22004104	Dental Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	22004105	Hospital Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	22004107	Laboratory Supplies	kit	5,000.00	4.00	20,000.00	4.00	20,000.00	4.00	20,000.00		
	31122205	Medical Equipment	kit	7,500.00	4.00	30,000.00	4.00	30,000.00	4.00	30,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBAO												

C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	213,580.00	4.00	854,320.00	1.00	213,580.00	2.00	427,160.00		
Activity Total						854,320.00		213,580.00		427,160.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIBENGU												
C29S03	To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	1.00	150,000.00	1.00	150,000.00		
Activity Total						150,000.00		150,000.00		150,000.00		

Page 1,696.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kihanga												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	743,500.00	1.00	743,500.00	1.00	743,500.00	1.00	743,500.00		
Activity Total						743,500.00		743,500.00		743,500.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOLO												
C29S03	To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIPONDA												

C29S01	To facilitate quarterly procurement of 1 kit of medicine, medical equipment, supplies and diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA											
C29S04	To conduct quarterly procured of 1kit of medicines ,medical equipment and diagnostic supplies by june 2024										

Page 1,697.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MADUMA											
C29S01	To facilitate quarterly procurement of 4 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024										
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	4.00	100,000.00	8.00	200,000.00	
Activity Total						100,000.00		100,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MKONGE											
C29S02	To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024										
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00	
Activity Total						300,000.00		300,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mninga											

C29S03	To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024									
	22004102	Drugs and Medicines	Lumpsum	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00

Page 1,698.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: MPANGA TAZARA

C29S01	To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: MTAMBULA

C29S03	To facilitate quarterly procurement 1 kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024									
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00
Activity Total						500,000.00		500,000.00		500,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: MTILI

C29S01	To procure quarterly one kit of medicine medical supplies,medical equipment and diagnostic supply by June 2024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: NUNDWE

C29S01	To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: NUNDWE

C29S02	To facilitate quarterly transportation of medicine , medical supplies and medical equipment by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Nyololo Njia Panda

C29S04	To facilitate payment for utilities (Water, Electricity, gas) on quarterly basis by June 2024									
	22002101	Electricity-Utilities	Unit	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved

Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026

SDG	v	FYDP	x	RPM	x
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Facility: Nyololo Njia Panda

C29S06	To facilitate quarterly procurement of 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024									
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nzivi												
C29S03	To facilitate quarterly availability of one kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: SAWALA												
C29S01	To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024											
	22004102	Drugs and Medicines	kit	750,000.00	1.00	750,000.00	1.00	750,000.00	2.00	1,500,000.00		
Activity Total						750,000.00		750,000.00		1,500,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: UGENZA												
C29S04	to procure 4 kit of medicine, medical supplies, medical equipment and diagnostic kit quarterly by June 2024											
	22004102	Drugs and Medicines	kit	75,000.00	4.00	300,000.00	8.00	600,000.00	8.00	600,000.00		
Activity Total						300,000.00		600,000.00		600,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: UHAMBILA												
C29S02	To procure one kit of medicine, medical equipment, and diagnostic supplies by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	2.00	100,000.00	2.00	100,000.00

Activity Total					200,000.00		100,000.00		100,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Wamimbwalwe										
C29S01	To facilitate quarterly procurement 1kits of medicine ,medical supplies, medical equipment by June 2024									
	22004102	Drugs and Medicines	kit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026					SDG	v	FYDP	x	RPM	x
Facility: Wamimbwalwe										
C29S02	To facilitate quarterly transportation of medicine ,medical supplies, medical equipment by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00
Activity Total					200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: IPILIMO										
C24S04	To conduct quarterly integrated outreach services of family planning and immunization to under five children by June 2023									
	21113103	Extra-Duty	Person	40,000.00	16.00	640,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total					640,000.00		40,000.00		40,000.00	

Page 1,702.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA										
C24S01	To facilitate monthly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024									
	21113103	Extra-Duty	Person	40,000.00	3.00	120,000.00	3.00	120,000.00	3.00	120,000.00

Activity Total						120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026						SDG	v	FYDP	x	RPM	x
Facility: KILOSA MUFINDI											
C38S01	To facilitate quarterly transportation of sputum from facility to district level by june 2024										
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C38 TB case detection rate increased from 86.2% to 95% by 2026						SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA											
C38S02	To facilitate quarterly sputum samples transportations from dispensary to health center for patients suspected to have tuberculosis by the end of june 2024										
	21113103	Extra-Duty	Each	80,000.00	1.00	80,000.00	1.00	80,000.00	1.00	80,000.00	
Activity Total						80,000.00		80,000.00		80,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C78 To increase coverage of covid-19 vaccination from 24.9% to 100% by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MPANGA											
C78S04	To increase coverage of COVID-19 vaccination from 24.9 to 100% by june 2025										

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21113103	Extra-Duty	Quarterly	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C32 Prevalence rate of Diabetes Mellitus reduced from 60 % to80% by 2026						SDG	v	FYDP	x	RPM	x
Facility: LUHUNGA											
C32S01	To facilitate monthly health education about diabetic mellitus and other non communicable diseases by june 2024										
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00	

Activity Total						120,000.00		120,000.00		120,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: KIBAO											
C21S02	To facilitate monthly submissions of clams form at district level by June 2024										
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	4.00	160,000.00	7.00	280,000.00	
Activity Total						480,000.00		160,000.00		280,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: MADUMA											
C21S02	To facilitate leave allowance to one staff by June 2024										
	21113101	Leave Travel	Lumpsum	50,000.00	1.00	50,000.00	2.00	100,000.00	3.00	150,000.00	
Activity Total						50,000.00		100,000.00		150,000.00	

Page 1,704.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs				Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: MPANGA TAZARA											
C21S01	To facilitate quarterly two health providers who work after normal working hours by June 2024										
	21113103	Extra-Duty	Person	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00	
Activity Total						80,000.00		80,000.00		80,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026						SDG	v	FYDP	x	RPM	x
Facility: IGOMBAVANU											
C23S0B	To conduct quarterly health facility governing committee meeting by June 2023										
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	10.00	400,000.00	

Activity Total					200,000.00		200,000.00		400,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: IHIMBO										
C23S08	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	10.00	400,000.00	20.00	800,000.00
Activity Total					200,000.00		400,000.00		800,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: IKWEHA										
C23S08	To facilitate quarterly extra duty allowance for healthcare workers who work after normal working hours by June 2024									

Page 1,705.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Allowance	20,000.00	4.00	80,000.00	6.00	120,000.00	6.00	120,000.00
Activity Total						80,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: IRAMBA										
C23S05	To pay monthly electricity bills by June 2024									
	21121101	Electricity	Unit	344,000.00	1.00	344,000.00	1.00	344,000.00	1.00	344,000.00
Activity Total						344,000.00		344,000.00		344,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: ITONA										
C23S01	To conduct quarterly health facility governing committee meeting by June 2024									
	21113103	Extra-Duty	Person	20,000.00	32.00	640,000.00	32.00	640,000.00	32.00	640,000.00

Activity Total					640,000.00		640,000.00		640,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: ITONA										
C23S05	To pay for utilities(electricity,water etc) by june 2024									
	22002101	Electricity-Utilities	Unit	103,750.00	1.00	103,750.00	1.00	103,750.00	1.00	103,750.00
Activity Total					103,750.00		103,750.00		103,750.00	

Page 1,706.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: KIBAO										
C23S01	To conduct quarterly printings of 50 HMIS book, RCH cards , child growth and monitoring books by June 2024									
	22001103	Printing and Photocopy paper	Set	35,680.00	1.00	35,680.00	1.00	35,680.00	1.00	35,680.00
Activity Total					35,680.00		35,680.00		35,680.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: MADUMA										
C23S01	To facilitate annual renovation of health facility and health workers houses by June 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Unit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00
Activity Total					100,000.00		100,000.00		100,000.00	

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: MTILI										
C23S03	To facilitate uniform allowance to one Nurse by June 2024									
	22006112	Uniforms	Person	100,000.00	2.00	200,000.00	2.00	200,000.00	3.00	300,000.00

Activity Total					200,000.00		200,000.00		300,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: MWITIKILWA										
C23S0A	To facilitate 2 HCWs who work in extra time of working hours quarterly by June 2024									

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000.00	10.00	300,000.00	8.00	240,000.00	4.00	120,000.00
Activity Total						300,000.00		240,000.00		120,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: Ugesa										
C23S04	To motivate quarterly health service providers who work after normal working hours by June 2024									
	21113103	Extra-Duty	Person	90,000.00	4.00	360,000.00	4.00	360,000.00	4.00	360,000.00
Activity Total						360,000.00		360,000.00		360,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA										
C23S08	To facilitate quarterly payment to 2 HCWs on extended working hours by june2024									
	21113103	Extra-Duty	Person	30,000.00	4.00	120,000.00	8.00	240,000.00	8.00	240,000.00
Activity Total						120,000.00		240,000.00		240,000.00

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026					SDG	v	FYDP	x	RPM	x
Facility: UHAFIWA										
C23S09	To facilitate annual payment of 1 HFGC meeting by june 2024									
	21113103	Extra-Duty	Person	10,000.00	8.00	80,000.00	8.00	80,000.00	8.00	80,000.00

Activity Total		80,000.00		80,000.00		80,000.00
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Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKWEHA												
C01S01	To facilitate quarterly minor rehabilitation of 2 staffs houses and facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MTAMBULA												
C01D02	To facilitate quarterly minor rehabilitation of the facility infrastructure by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C01 Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: NUNDWE												
C01S02	To facilitate minor rehabilitation of health facilities buildings and staff houses by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00		
Activity Total						120,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA												
C22S02	To facilitate quarterly provision of vitamin A to under 5 children by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Each	30,000.00	4.00	120,000.00	4.00	120,000.00	4.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	v	FYDP	x RPM x
Facility: Kitasengwa										
C22S01	To facilitate biannual supplementation of vitamin A, deworming and MUAC screening by June 2024									
	21113103	Extra-Duty	Person	40,000.00	2.00	80,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						80,000.00		80,000.00		80,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	v	FYDP	x RPM x
Facility: UHAMBILA										
C22S01	To facilitate biannual distribution of vitamin A by June 2024									
	21113103	Extra-Duty	Person	40,000.00	5.00	200,000.00	5.00	200,000.00	5.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x RPM x
Facility: Igombavane-Mgagu										
D14S01	To facilitate quarterly procurement 1 sets of cleaning supplies by June 2024									
	22001113	Cleaning Supplies	Set	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00
Activity Total						371,875.00		371,875.00		371,875.00

Page 1,710.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x RPM x

Facility: Itulavanu												
D14S01	To facilitate quarterly availability of 1 set cleaning supplies by June 2024											
	22001113	Cleaning Supplies	Set	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00		
Activity Total						371,875.00		371,875.00		371,875.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D14 Environmental health, hygiene practices and sanitation capacity at all HF's strengthened from 65% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IYEGEYA												
D14S01	To Facilitate annual procurement of cleaning equipment by June 2024.											
	22001113	Cleaning Supplies	Each	20,000.00	4.00	80,000.00	4.00	80,000.00	4.00	80,000.00		
Activity Total						80,000.00		80,000.00		80,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: CHOGO												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,250.00	1.00	200,250.00	1.00	200,250.00	4.00	801,000.00		
Activity Total						200,250.00		200,250.00		801,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGELEKE												
D29D01	To facilitate minor rehabilitation of health facilities buildings by June 2024											

Page 1,711.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: IGODA												
D29D01	To facilitate minor rehabilitation of health facilitate buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOMAA												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Igombavanu-Mgagu												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00		
Activity Total						371,875.00		371,875.00		371,875.00		

Page 1,712.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	3,100,000.00	1.00	3,100,000.00	1.00	3,100,000.00	1.00	3,100,000.00		
Activity Total						3,100,000.00		3,100,000.00		3,100,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: IHALIMBA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility buildings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKIMILINZOWO												
D29D01	To facilitate minor rehabilitation of 1 building at Dispensary by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IPILIMO												
D29D01	To facilitate minor rehabilitation of 1 facility buildings by June 2024											

Page 1,713.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	103,750.00	1.00	103,750.00	1.00	103,750.00	1.00	103,750.00		
Activity Total						103,750.00		103,750.00		103,750.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IRAMBA												
D29S01	To facilitate quarterly minor rehabilitation of facility buldings by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	400,000.00	1.00	400,000.00	1.00	400,000.00	1.00	400,000.00		
Activity Total						400,000.00		400,000.00		400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: ISIPII												
D29D01	To conduct facility minor rehabilitation by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	743,750.00	1.00	743,750.00	1.00	743,750.00	1.00	743,750.00		
Activity Total						743,750.00		743,750.00		743,750.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Itulavanu												
D29D01	To conduct facility minor rehabilitation by June 20234											
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	371,875.00	1.00	371,875.00	1.00	371,875.00	1.00	371,875.00		
Activity Total						371,875.00		371,875.00		371,875.00		

Page 1,714.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KILOLO												
D29D01	To facilitate annual minor rehabilitation of the facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00		
Activity Total						300,000.00		300,000.00		300,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIPANGA												
D29D01	To conduct quarterly facility minor rehabilitation by June 2023											
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x

Facility: KIPONDA												
D29D01	To facilitate quarterly minor rehabilitation of 1 facility building by June 2024											
	22019101	Cement, Bricks and Building Materials-Buildings	Annually	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Mninga												
D29S02	To conduct minor rehabilitation by June 2024											

Page 1,715.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00	1.00	2,500,000.00		
Activity Total						2,500,000.00		2,500,000.00		2,500,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	200,000.00		
Activity Total						200,000.00		200,000.00		200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyololo												
D29S01	To facilitate quarterly minor rehabilitation of facility buildings by June 2024											
	21121107	Furniture	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x

Facility: IBWANZI										
E10S08	To facilitate annual availability 4 sets of cleaning equipment by June 2024									
	22001113	Cleaning Supplies	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00
Activity Total						120,000.00		120,000.00		120,000.00

Page 1,716.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: IDETE

E10S02	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024									
	21113103	Extra-Duty	Person	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: IFUPIRA

E10S08	To provide quarterly extra duty allowance to 5 health workers after normal hours by June 2024									
	21113103	Extra-Duty	Person days	20,000.00	10.00	200,000.00	10.00	200,000.00	10.00	200,000.00
Activity Total						200,000.00		200,000.00		200,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: IGOMTWA

E10S04	To conduct quarterly health facility governing committee meeting by June 2024									
	21113103	Extra-Duty	Person	20,000.00	8.00	160,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						160,000.00		20,000.00		20,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: IGOWOLE	
E10S0C	To facilitate quarterly procurement of stationaries by june 2024

Page 1,717.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00	400,000.00	4.00	400,000.00
Activity Total						400,000.00		400,000.00		400,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026 SDG v FYDP x RPM x

Facility: IHAWAGA										
E10S09	To facilitate quarterly extra duty allowance to HCW working after normal working hours quarterly by June 2024									
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	2.00	80,000.00	2.00	80,000.00
Activity Total						160,000.00		80,000.00		80,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026 SDG v FYDP x RPM x

Facility: IHOWANZA										
E10S03	To pay quarterly for utilities(electricity, water etc) by June 2024									
	22002101	Electricity-Utilities	Allowance	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00
Activity Total						100,000.00		100,000.00		100,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026 SDG v FYDP x RPM x

Facility: IKONGOSI										
E10S01	To facilitate quarterly extra duty allowance to HCW working after normal working hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00	40,000.00
Activity Total						40,000.00		40,000.00		40,000.00

Page 1,718.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IKONGOSI												
E10S05	To conduct annual pre planning and planning for financial year 2023/2024 by June 2023											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ILOGOMBE												
E10S05	To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ILOGOMBE												
E10S06	To facilitate annual procurement of 3 sets of cleaning material by June 2024											
	22001113	Cleaning Supplies	Set	103,750.00	1.00	103,750.00	1.00	103,750.00	1.00	103,750.00		
Activity Total						103,750.00		103,750.00		103,750.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: ILOGOMBE												
E10S07	To facilitate quarterly 1 day HFGC meeting by June 2024											

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Required Inputs		Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
			Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Lumpsum	20,000.00	16.00	320,000.00	16.00	320,000.00	16.00	320,000.00

Activity Total					320,000.00		320,000.00		320,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: KIBENGU											
E10S02	To facilitate quarterly procurement of 10 sets of stationery by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	75,000.00	2.00	150,000.00	2.00	150,000.00	2.00	150,000.00	
Activity Total					150,000.00		150,000.00		150,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Kihanga											
E10S01	To facilitate quarterly procurement of 10 sets of stationery by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	743,500.00	1.00	743,500.00	1.00	743,500.00	1.00	743,500.00	
Activity Total					743,500.00		743,500.00		743,500.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Kitasengwa											
E10S0B	To facilitate quarterly health governing committee meeting by June 2024										
	21113103	Extra-Duty	Person	10,000.00	10.00	100,000.00	10.00	100,000.00	10.00	100,000.00	
Activity Total					100,000.00		100,000.00		100,000.00		

Page 1,720.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Kitasengwa											
E10S0C	To facilitate Quarterly availability of electricity bill by june 2024										
	21121101	Electricity	Bill	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00	

Activity Total						120,000.00		120,000.00		120,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: KWATWANGA											
E10S04	To pay for utilities(electricity, water etc.) by June 2024										
	21121101	Electricity	Unit	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Lulanda											
E10S02	To facilitate 1 Health care workers to attend 4days of pre planning and planning session of finance year by june 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	50,000.00	4.00	200,000.00	4.00	200,000.00	4.00	200,000.00	
Activity Total						200,000.00		200,000.00		200,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MADUMA											
E10S02	To facilitate procurement of 1 set of stationaries for by June 2024										

Page 1,721.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	150,000.00	1.00	150,000.00	2.00	300,000.00	2.00	300,000.00	
Activity Total						150,000.00		300,000.00		300,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAGUNGULI											
E10S05	To facilitate extra duty allowance to 2 health care providers who working after normal hours by June 2024										
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	6.00	240,000.00	6.00	240,000.00	

Activity Total					240,000.00		240,000.00		240,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MAPANDA											
E10S0C	To facilitate quarterly minor rehabilitation of facility building by june 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	
Activity Total					300,000.00		300,000.00		300,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Mkalala											
E10S09	To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024										
	21113103	Extra-Duty	Person days	20,000.00	15.00	300,000.00	15.00	300,000.00	15.00	300,000.00	
Activity Total					300,000.00		300,000.00		300,000.00		

Page 1,722.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MKONGE											
E10S04	To facilitate quarterly availability of set of office consumable by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	120,000.00	1.00	120,000.00	1.00	120,000.00	1.00	120,000.00	
Activity Total					120,000.00		120,000.00		120,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: MTAMBULA											
E10S08	To facilitate 3 days for 2 health care workers to do outreach by June 2024										
	21113101	Leave Travel	Person	300,000.00	1.00	300,000.00	1.00	300,000.00	1.00	300,000.00	

Activity Total						300,000.00		300,000.00		300,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nyigo											
E10S01	To facilitate monthly MTUHA report submission to DMO's office by June 2024.										
	21113103	Extra-Duty	Person	40,000.00	10.00	400,000.00	8.00	320,000.00	8.00	320,000.00	
Activity Total						400,000.00		320,000.00		320,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nyololo											
E10S09	To facilitate annual payment allowance for 2 HCW uniform by June 2024										

Page 1,723.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21111103	Other uniformed services	Pair	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00	
Activity Total						100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nyololo Njia Panda											
E10S0C	To facilitate quarterly procurement of 1 set of cleaning supplies by June 2024										
	22001113	Cleaning Supplies	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00	
Activity Total						100,000.00		100,000.00		100,000.00	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nyololo Njia Panda											
E10S0D	To facilitate quarterly procurement of stationaries[ream bundles,pen, books,ink]										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	25,000.00	4.00	100,000.00	4.00	100,000.00	4.00	100,000.00	

Activity Total					100,000.00		100,000.00		100,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: Nzivi											
E10S08	To conduct minor rehabilitation by June 2024										
	22019101	Cement, Bricks and Building Materials-Buildings	Bag	100,000.00	2.00	200,000.00	2.00	200,000.00	2.00	200,000.00	
Activity Total					200,000.00		200,000.00		200,000.00		

Page 1,724.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: SAWALA											
E10S0C	To facilitate Submission of monthly report to DMO office June 2024										
	21113103	Extra-Duty	Person	40,000.00	12.00	480,000.00	12.00	480,000.00	12.00	480,000.00	
Activity Total					480,000.00		480,000.00		480,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: SAWALA											
E10S0D	To facilitate biannual procurement of 4 sets of stationery by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	270,000.00	1.00	270,000.00	1.00	270,000.00	2.00	540,000.00	
Activity Total					270,000.00		270,000.00		540,000.00		
Objective: E Good Governance and Administrative Services Enhanced											
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026						SDG	v	FYDP	x	RPM	x
Facility: UGENZA											
E10S02	To facilitate 1 local staff salary by june 2024										
	21113103	Extra-Duty	Allowance	30,000.00	10.00	300,000.00	12.00	360,000.00	24.00	720,000.00	

Activity Total					300,000.00		360,000.00		720,000.00	
Objective: E Good Governance and Administrative Services Enhanced										
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026					SDG	v	FYDP	x	RPM	x
Facility: VIKULA										
E10S04	To facilitate quarterly 2 health care workers who works after normal hours by June 2024									

Page 1,725.

Mufindi DC **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	75,000.00	4.00	300,000.00	4.00	300,000.00	4.00	300,000.00
Activity Total						300,000.00		300,000.00		300,000.00

Objective: Y Multi-Sectorial Nutrition Services Improved										
Target: Y05 Increasing mothers / caregivers of children under two years who received counselling on optimal feeding from CHWs from 95% to 100% by 2026					SDG	v	FYDP	x	RPM	x
Facility: MPANGA										
Y05S01	To increase mothers /caregive of cildren under five who reciving conselling on feeding annually									
	21113103	Extra-Duty	Annually	140,000.00	1.00	140,000.00	1.00	140,000.00	1.00	140,000.00
Activity Total						140,000.00		140,000.00		140,000.00
Cost Centre Total						47,539,750.00		48,039,010.00		54,323,340.00
Fund Source Total						634,159,000.00		708,700,040.00		662,253,360.00

Health Sector Basket Fund

Sub Vote: 508-S1 Health Services Section

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

Objective: C Access to Quality and Equitable Social Services Delivery Improved										
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026					SDG	x	FYDP	v	RPM	x
Facility: Mufindi DC										
C21C08	To conduct 1 day quarterly meeting with Facility In charges from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024									
	22014104	Food and Refreshments	Person	15,000.00	160.00	2,400,000.00	160.00	2,400,000.00	160.00	2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00

Cost Centre Total	2,400,000.00	2,400,000.00	2,400,000.00
Cost Centre: 508E Dispensaries			

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: UKAMI												
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quarterly by june 2024											
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						60,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IPILIMO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	254,091.96	1.00	254,091.96	1.00	254,091.96	1.00	254,091.96		
Activity Total						254,091.96		254,091.96		254,091.96		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KIPANGA												
C29S02	To facilitate quarterly transportation of 1 kit of medicines,medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa												
C29S02	To facilitate quarterly availability of 1kit of SP by June 2024											

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NUNDWE												
C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: NUNDWE												
C10S02	To conduct quarterly integrated outreach services on family planning and immunization to under five years children's by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
C24S05	To refill biannually 2 gases for equipment sterilization by June 2024											
	22004109	Medical Gases and Chemicals	Unit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00		
Activity Total						35,000.00		35,000.00		35,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective: C Access to Quality and Equitable Social Services Delivery Improved										

Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
C21S02	To facilitate leave allowance to one staff by June 2024											
	21113101	Leave Travel	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total							50,000.00		50,000.00		50,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	v	RPM	x
Facility: MTILI												
C23S01	To pay utilities(water,electricity,Gas)on quartery basisi by June 2024											
	21121101	Electricity	Unit	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total							120,000.00		10,000.00		10,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
C22S01	To facilitate bi annual vitamin A and Mebendazole immunization to 875 children by June 2024											
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total							40,000.00		40,000.00		40,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D31 WASH in Community improved from 78% to 100% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
D31S01	To facilitate annually health education to 3 villages about using clean and standard toilet by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Days	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00
Activity Total						20,000.00		20,000.00		20,000.00
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										

Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total							500,000.00		500,000.00		500,000.00	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: IGOWOLE												
E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by june 2024											
	22002101	Electricity-Utilities	Unit	10,212.13	5.00	51,060.65	5.00	51,060.65	5.00	51,060.65		
Activity Total							51,060.65		51,060.65		51,060.65	
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kitasengwa												
E10S08	To facilitate quarterly extra duty allowance to 2 health worker after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	6.00	240,000.00		
Activity Total							40,000.00		40,000.00		240,000.00	

Page 1,730.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											
	22002101	Electricity-Utilities	Unit	42,000.93	1.00	42,000.93	1.00	42,000.93	1.00	42,000.93		
Activity Total							42,000.93		42,000.93		42,000.93	
Objective: E Good Governance and Administrative Services Enhanced												

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MADUMA												
E10S02	To facilitate procurement of 1 set of stationaries for by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	49,032.96	1.00	49,032.96	1.00	49,032.96	1.00	49,032.96		
Activity Total						49,032.96		49,032.96		49,032.96		49,032.96
Cost Centre Total						2,001,186.50		1,951,186.50		2,151,186.50		2,151,186.50
Cost Centre: 508A Council Health Management Team (CHMT)												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: Mufindi DC												
C21C08	To conduct 1 day quarterly meeting with Facility In charges from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024											
	22014104	Food and Refreshments	Person	15,000.00	160.00	2,400,000.00	160.00	2,400,000.00	160.00	2,400,000.00		2,400,000.00
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		2,400,000.00
Cost Centre Total						2,400,000.00		2,400,000.00		2,400,000.00		2,400,000.00
Cost Centre: 508E Dispensaries												

Page 1,731.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: UKAMI												
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quarterly by june 2024											
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						60,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IPILIMO												

C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024										
	22004102	Drugs and Medicines	kit	254,091.96	1.00	254,091.96	1.00	254,091.96	1.00	254,091.96	
Activity Total						254,091.96		254,091.96		254,091.96	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: KIPANGA											
C29S02	To facilitate quarterly transportation of 1 kit of medicines, medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by June 2024										
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa											
C29S02	To facilitate quarterly availability of 1 kit of SP by June 2024										

Page 1,732.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates		
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00	
Activity Total						100,000.00		100,000.00		100,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: NUNDWE											
C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024										
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00	
Activity Total						160,000.00		160,000.00		160,000.00	
Objective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026						SDG	x	FYDP	x	RPM	x
Facility: NUNDWE											

C10S02	To conduct quarterly integrated outreach services on family planning and immunization to under five years children's by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MADUMA												
C24S05	To refill biannually 2 gases for equipment sterilization by June 2024											
	22004109	Medical Gases and Chemicals	Unit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00		
Activity Total						35,000.00		35,000.00		35,000.00		

Page 1,733.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MADUMA												
C21S02	To facilitate leave allowance to one staff by June 2024											
	21113101	Leave Travel	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	x
Facility: MTILI												
C23S01	To pay utilities(water,electricity,Gas)on quarterly basis by June 2024											
	21121101	Electricity	Unit	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						120,000.00		10,000.00		10,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MADUMA												

C22S01	To facilitate bi annual vitamin A and Mebendazole immunization to 875 children by June 2024											
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D31 WASH in Community improved from 78% to 100% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MADUMA												
D31S01	To facilitate annually health education to 3 villages about using clean and standard toilet by June 2024											

Page 1,734.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Days	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: IGOWOLE												
E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by june 2024											
	22002101	Electricity-Utilities	Unit	10,212.13	5.00	51,060.65	5.00	51,060.65	5.00	51,060.65		
Activity Total						51,060.65		51,060.65		51,060.65		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: Kitasengwa												

E10S08	To facilitate quarterly extra duty allowance to 2 health worker after normal working hours by June 2024									
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	6.00	240,000.00
Activity Total						40,000.00		40,000.00		240,000.00

Page 1,735.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											
	22002101	Electricity-Utilities	Unit	42,000.93	1.00	42,000.93	1.00	42,000.93	1.00	42,000.93		
Activity Total						42,000.93		42,000.93		42,000.93		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	x
Facility: MADUMA												
E10S02	To facilitate procurement of 1 set of stationaries for by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	49,032.96	1.00	49,032.96	1.00	49,032.96	1.00	49,032.96		
Activity Total						49,032.96		49,032.96		49,032.96		
Cost Centre Total						2,001,186.50		1,951,186.50		2,151,186.50		
Cost Centre: 508A Council Health Management Team (CHMT)												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: Mufindi DC												
C21C08	To conduct 1 day quarterly meeting with Facility In charges from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024											
	22014104	Food and Refreshments	Person	15,000.00	160.00	2,400,000.00	160.00	2,400,000.00	160.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Cost Centre Total						2,400,000.00		2,400,000.00		2,400,000.00		

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: UKAMI												
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quarterly by june 2024											
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						60,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IPILIMO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											
	22004102	Drugs and Medicines	kit	254,091.96	1.00	254,091.96	1.00	254,091.96	1.00	254,091.96		
Activity Total						254,091.96		254,091.96		254,091.96		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KIPANGA												
C29S02	To facilitate quarterly transportation of 1 kit of medicines,medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kitasengwa												
C29S02	To facilitate quarterly availability of 1kit of SP by June 2024											

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: NUNDWE												
C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: NUNDWE												
C10S02	To conduct quarterly integrated outreach services on family planning and immunization to under five years children's by June 2024											
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MADUMA												
C24S05	To refill biannually 2 gases for equipment sterilization by June 2024											
	22004109	Medical Gases and Chemicals	Unit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00		
Activity Total						35,000.00		35,000.00		35,000.00		

Page 1,738.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	x	FYDP	x	RPM	v

Facility: MADUMA												
C21S02	To facilitate leave allowance to one staff by June 2024											
	21113101	Leave Travel	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	x	FYDP	x	RPM	v
Facility: MTILI												
C23S01	To pay utilities(water,electricity,Gas)on quartery basisi by June 2024											
	21121101	Electricity	Unit	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						120,000.00		10,000.00		10,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MADUMA												
C22S01	To facilitate bi annual vitamin A and Mebendazole immunization to 875 children by June 2024											
	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D31 WASH in Community improved from 78% to 100% by June 2026							SDG	x	FYDP	x	RPM	v
Facility: MADUMA												
D31S01	To facilitate annually health education to 3 villages about using clean and standard toilet by June 2024											

Page 1,739.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Days	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	x	FYDP	x	RPM	v

Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: IGOWOLE												
E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by june 2024											
	22002101	Electricity-Utilities	Unit	10,212.13	5.00	51,060.65	5.00	51,060.65	5.00	51,060.65		
Activity Total						51,060.65		51,060.65		51,060.65		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: Kitasengwa												
E10S08	To facilitate quarterly extra duty allowance to 2 health worker after normal working hours by June 2024											
	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	6.00	240,000.00		
Activity Total						40,000.00		40,000.00		240,000.00		

Page 1,740.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v
Facility: KWATWANGA												
E10S04	To pay for utilities(electricity, water etc.) by June 2024											
	22002101	Electricity-Utilities	Unit	42,000.93	1.00	42,000.93	1.00	42,000.93	1.00	42,000.93		
Activity Total						42,000.93		42,000.93		42,000.93		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	x	FYDP	x	RPM	v

Facility: MADUMA												
E10S02	To facilitate procurement of 1 set of stationaries for by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	49,032.96	1.00	49,032.96	1.00	49,032.96	1.00	49,032.96		
Activity Total						49,032.96		49,032.96		49,032.96		
Cost Centre Total						2,001,186.50		1,951,186.50		2,151,186.50		
Cost Centre: 508A Council Health Management Team (CHMT)												
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: Mufindi DC												
C21C08	To conduct 1 day quarterly meeting with Facility In charges from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024											
	22014104	Food and Refreshments	Person	15,000.00	160.00	2,400,000.00	160.00	2,400,000.00	160.00	2,400,000.00		
Activity Total						2,400,000.00		2,400,000.00		2,400,000.00		
Cost Centre Total						2,400,000.00		2,400,000.00		2,400,000.00		
Cost Centre: 508E Dispensaries												

Page 1,741.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C11 Shortage of medicine, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: UKAMI												
C11S0F	To facilitate 1HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quartery by june 2024											
	21113103	Extra-Duty	Person	30,000.00	2.00	60,000.00	4.00	120,000.00	4.00	120,000.00		
Activity Total						60,000.00		120,000.00		120,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IPILIMO												
C29S01	To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024											

	22004102	Drugs and Medicines	kit	254,091.96	1.00	254,091.96	1.00	254,091.96	1.00	254,091.96		
Activity Total						254,091.96		254,091.96		254,091.96		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: KIPANGA												
C29S02	To facilitate quarterly transportation of 1 kit of medicines, medical equipments and diagnostic laboratory supplies from MSD zonal Iringa to health facility by June 2024											
	22010105	Per Diem - Domestic-In-Country	Person	80,000.00	2.00	160,000.00	2.00	160,000.00	2.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C29 Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 2% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kitasengwa												
C29S02	To facilitate quarterly availability of 1 kit of SP by June 2024											

Page 1,742.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00	100,000.00	1.00	100,000.00		
Activity Total						100,000.00		100,000.00		100,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: NUNDWE												
C10S01	To facilitate bi annual supplementation of vitamin A Deworming MUAC screening to under five children by June 2024											
	21113103	Extra-Duty	Person	40,000.00	4.00	160,000.00	4.00	160,000.00	4.00	160,000.00		
Activity Total						160,000.00		160,000.00		160,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C10 Productive and Child Health care improved from 80% to 90% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: NUNDWE												
C10S02	To conduct quarterly integrated outreach services on family planning and immunization to under five years children's by June 2024											

	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00	320,000.00	8.00	320,000.00		
Activity Total						320,000.00		320,000.00		320,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C24 Maternal mortality rate reduced from 7 (97/100000lb) to 5 (84/100000lb) for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: MADUMA												
C24S05	To refill biannually 2 gases for equipment sterilization by June 2024											
	22004109	Medical Gases and Chemicals	Unit	35,000.00	1.00	35,000.00	1.00	35,000.00	1.00	35,000.00		
Activity Total						35,000.00		35,000.00		35,000.00		

Page 1,743.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C21 Shortage of skills and mixed human resource for health reduced from 68% to 55% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: MADUMA												
C21S02	To facilitate leave allowance to one staff by June 2024											
	21113101	Leave Travel	Person	50,000.00	1.00	50,000.00	1.00	50,000.00	1.00	50,000.00		
Activity Total						50,000.00		50,000.00		50,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C23 Organizational structures at all level strengthening from 55% to 65% for the year 2026							SDG	v	FYDP	x	RPM	x
Facility: MTILI												
C23S01	To pay utilities(water,electricity,Gas)on quartery basisi by June 2024											
	21121101	Electricity	Unit	10,000.00	12.00	120,000.00	1.00	10,000.00	1.00	10,000.00		
Activity Total						120,000.00		10,000.00		10,000.00		
Objective: C Access to Quality and Equitable Social Services Delivery Improved												
Target: C22 Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MADUMA												
C22S01	To facilitate bi annual vitamin A and Mebendazole immunization to 875 children by June 2024											

	21113103	Extra-Duty	Person	10,000.00	4.00	40,000.00	4.00	40,000.00	4.00	40,000.00		
Activity Total						40,000.00		40,000.00		40,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D31 WASH in Community improved from 78% to 100% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: MADUMA												
D31S01	To facilitate annually health education to 3 villages about using clean and standard toilet by June 2024											

Page 1,744.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	21113103	Extra-Duty	Days	20,000.00	1.00	20,000.00	1.00	20,000.00	1.00	20,000.00		
Activity Total						20,000.00		20,000.00		20,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D29 Shortage of health facility infrastructure reduced from 45% to 20% by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Nyigo												
D29D01	To conduct health facility building rehabilitation by June 2024.											
	22019110	Outsource Maintenance Contract Services-Buildings	Lumpsum	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	500,000.00		
Activity Total						500,000.00		500,000.00		500,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: IGOWOLE												
E10S01	To pay for utilities(water,electricity ,gas)on quarterly basis by june 2024											
	22002101	Electricity-Utilities	Unit	10,212.13	5.00	51,060.65	5.00	51,060.65	5.00	51,060.65		
Activity Total						51,060.65		51,060.65		51,060.65		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026							SDG	v	FYDP	x	RPM	x
Facility: Kitasengwa												
E10S08	To facilitate quarterly extra duty allowance to 2 health worker after normal working hours by June 2024											

	21113103	Extra-Duty	Person	40,000.00	1.00	40,000.00	1.00	40,000.00	6.00	240,000.00
Activity Total						40,000.00		40,000.00		240,000.00

Page 1,745.

Mufindi DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: KWATWANGA

E10S04 To pay for utilities(electricity, water etc.) by June 2024

	22002101	Electricity-Utilities	Unit	42,000.93	1.00	42,000.93	1.00	42,000.93	1.00	42,000.93
Activity Total						42,000.93		42,000.93		42,000.93

Objective: E Good Governance and Administrative Services Enhanced

Target: E10 Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

SDG v FYDP x RPM x

Facility: MADUMA

E10S02 To facilitate procurement of 1 set of stationaries for by June 2024

	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	49,032.96	1.00	49,032.96	1.00	49,032.96	1.00	49,032.96
Activity Total						49,032.96		49,032.96		49,032.96

Cost Centre Total						2,001,186.50		1,951,186.50		2,151,186.50
Fund Source Total						17,604,746.00		17,404,746.00		18,204,746.00

Miscellaneous Other Collection

Sub Vote: 510-S1 Ward Executive Office

Cost Centre: 510B Ward Executive Office Operations

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D45 Conducive working environment to 2 staffs improved by June 2026

SDG x FYDP v RPM x

Facility: Idete

D45S01 To facilitate office operations by June 2024

	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	12.00	6,000,000.00	14.00	7,000,000.00
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Page 1,746.

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	12.00	6,000,000.00	14.00	7,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	12.00	6,000,000.00	14.00	7,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	12.00	6,000,000.00	14.00	7,000,000.00		
Activity Total						20,000,000.00		24,000,000.00		28,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Idunda												
D45S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00	4.00	2,400,000.00		
	22032107	Sundry Expenses	Lumpsum	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00	4.00	2,400,000.00		
	22032107	Sundry Expenses	Lumpsum	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00	4.00	2,400,000.00		
	22032107	Sundry Expenses	Lumpsum	600,000.00	2.00	1,200,000.00	3.00	1,800,000.00	4.00	2,400,000.00		
Activity Total						4,800,000.00		7,200,000.00		9,600,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ifwagi												
D45S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	30.00	15,000,000.00	40.00	20,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	30.00	15,000,000.00	40.00	20,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	30.00	15,000,000.00	40.00	20,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	30.00	15,000,000.00	40.00	20,000,000.00		
Activity Total						40,000,000.00		60,000,000.00		80,000,000.00		

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E70 Ensure Conducive working environment to 121 Villages improved by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Igombavanu												
E70S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E70 Ensure Conducive working environment to 121 Villages improved by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Igowole												
E70S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	12.00	6,000,000.00	16.00	8,000,000.00	20.00	10,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	12.00	6,000,000.00	16.00	8,000,000.00	20.00	10,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	12.00	6,000,000.00	16.00	8,000,000.00	20.00	10,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	12.00	6,000,000.00	16.00	8,000,000.00	20.00	10,000,000.00		
Activity Total						24,000,000.00		32,000,000.00		40,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E70 Ensure Conducive working environment to 121 Villages improved by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Ihalimba												
E70S01	To facilitate office operations by June 2024											

Ihalimba

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Required Inputs		Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
			Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	30.00	15,000,000.00	40.00	20,000,000.00

	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	30.00	15,000,000.00	40.00	20,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	30.00	15,000,000.00	40.00	20,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	30.00	15,000,000.00	40.00	20,000,000.00
Activity Total						40,000,000.00		60,000,000.00		80,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D45 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ihanu

D45S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	3.00	1,500,000.00	4.00	2,000,000.00	5.00	2,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	3.00	1,500,000.00	4.00	2,000,000.00	5.00	2,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	3.00	1,500,000.00	4.00	2,000,000.00	5.00	2,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	3.00	1,500,000.00	4.00	2,000,000.00	5.00	2,500,000.00
Activity Total						6,000,000.00		8,000,000.00		10,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D45 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ihowanza

D45S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	6.00	3,000,000.00

Ihowanza

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,000,000.00		8,000,000.00		12,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D45 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ikongosi										
D45S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	20.00	10,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	20.00	10,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	20.00	10,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	20.00	10,000,000.00
Activity Total						20,000,000.00		30,000,000.00		40,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D45 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ikweha										
D45S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						4,000,000.00		4,000,000.00		6,000,000.00

Itandula **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Itandula												
D45S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		

Activity Total					2,000,000.00		4,000,000.00		6,000,000.00			
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kasanga												
D45S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00	4.00	2,000,000.00		
Activity Total					4,000,000.00		6,000,000.00		8,000,000.00			
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibengu												
D45S01	To facilitate office operations by June 2024											

Page 1,751.

Kibengu

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	20.00	10,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	20.00	10,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	20.00	10,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	15.00	7,500,000.00	20.00	10,000,000.00		
Activity Total						20,000,000.00		30,000,000.00		40,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiyowela												
D45S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	3.00	1,500,000.00	4.00	2,000,000.00	6.00	3,000,000.00		

	22032107	Sundry Expenses	Lumpsum	500,000.00	3.00	1,500,000.00	4.00	2,000,000.00	6.00	3,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	3.00	1,500,000.00	4.00	2,000,000.00	6.00	3,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	3.00	1,500,000.00	4.00	2,000,000.00	6.00	3,000,000.00		
Activity Total						6,000,000.00		8,000,000.00		12,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Luhunga												
D45S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	25.00	12,500,000.00	36.00	18,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	25.00	12,500,000.00	36.00	18,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	25.00	12,500,000.00	36.00	18,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	25.00	12,500,000.00	36.00	18,000,000.00		

Page 1,752.

Luhunga

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Activity Total						40,000,000.00		50,000,000.00		72,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Maduma												
D45S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						4,000,000.00		4,000,000.00		6,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Makungu										
D45S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00

Page 1,753.

Malangali

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Malangali												
D45S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	2.00	1,000,000.00	3.00	1,500,000.00		
Activity Total						10,000,000.00		4,000,000.00		6,000,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Mapanda										
D45S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	10.00	5,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	10.00	5,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	10.00	5,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	8.00	4,000,000.00	10.00	5,000,000.00

Activity Total					12,000,000.00		16,000,000.00		20,000,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Target: D45 Conducive working environment to 2 staffs improved by June 2026					SDG	x	FYDP	v	RPM	x
Facility: Mbalamaziwa										
D45S01	To facilitate office operations by June 2024									

Page 1,754.

Mbalamaziwa **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Lumpsum	500,000.00	3.00	1,500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	3.00	1,500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	3.00	1,500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	3.00	1,500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						6,000,000.00		4,000,000.00		6,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D45 Conducive working environment to 2 staffs improved by June 2026					SDG	x	FYDP	v	RPM	x
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Facility: Mdabulo

D45S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	9.00	4,500,000.00	12.00	6,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	9.00	4,500,000.00	12.00	6,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	9.00	4,500,000.00	12.00	6,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	9.00	4,500,000.00	12.00	6,000,000.00
Activity Total						12,000,000.00		18,000,000.00		24,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D45 Conducive working environment to 2 staffs improved by June 2026					SDG	x	FYDP	v	RPM	x
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Facility: Mninga

D45S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Page 1,755.

Mninga

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D45 Conducive working environment to 2 staffs improved by June 2026

SDG x FYDP v RPM x

Facility: Mpanga Tazara

D45S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D45 Conducive working environment to 2 staffs improved by June 2026

SDG x FYDP v RPM x

Facility: Mtambula

D45S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00	6.00	3,000,000.00
Activity Total						4,000,000.00		8,000,000.00		12,000,000.00

Page 1,756.

Mtwango

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
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Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtwango												
D45S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	12.00	6,000,000.00	14.00	7,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	12.00	6,000,000.00	14.00	7,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	12.00	6,000,000.00	14.00	7,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	12.00	6,000,000.00	14.00	7,000,000.00		
Activity Total						20,000,000.00		24,000,000.00		28,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyololo												
D45S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	18,800,000.00	1.00	18,800,000.00	40.00	752,000,000.00	50.00	940,000,000.00		
	22032107	Sundry Expenses	Lumpsum	18,800,000.00	1.00	18,800,000.00	40.00	752,000,000.00	50.00	940,000,000.00		
	22032107	Sundry Expenses	Lumpsum	18,800,000.00	1.00	18,800,000.00	40.00	752,000,000.00	50.00	940,000,000.00		
	22032107	Sundry Expenses	Lumpsum	18,800,000.00	1.00	18,800,000.00	40.00	752,000,000.00	50.00	940,000,000.00		
Activity Total						75,200,000.00		3,008,000,000.00		3,760,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D45 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Sadani												
D45S01	To facilitate office operations by June 2024											

Sadani

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Required Inputs		Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
			Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00

	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,000,000.00	3.00	1,500,000.00
Activity Total						2,000,000.00		4,000,000.00		6,000,000.00
Cost Centre Total						394,000,000.00		3,445,200,000.00		4,345,600,000.00

Sub Vote: 510-S2 Village/Mtaa Executive Office

Cost Centre: 510D Village/Mtaa Executive Office Operations

Objective: E Good Governance and Administrative Services Enhanced

Target: E70 Ensure Conducive working environment to 121 Viilages improved by June 2025

SDG	x	FYDP	v	RPM	x
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Facility: Holo

E70S01 To facilitate office operations by June 2024

	22032107	Sundry Expenses	Lumpsum	500,000.00	7.00	3,500,000.00	8.00	4,000,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	7.00	3,500,000.00	8.00	4,000,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	7.00	3,500,000.00	8.00	4,000,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	7.00	3,500,000.00	8.00	4,000,000.00	6.00	3,000,000.00
Activity Total						14,000,000.00		16,000,000.00		12,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E70 Ensure Conducive working environment to 121 Viilages improved by June 2025

SDG	x	FYDP	v	RPM	x
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Facility: Idete

E70S01 To facilitate office operations by June 2024

	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
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Idete

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Required Inputs		Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
					No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		

Activity Total					10,000,000.00		12,000,000.00		16,000,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E70 Ensure Conducive working environment to 121 Villages improved by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Itika												
E70S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	300,000.00	9.00	2,700,000.00	6.00	1,800,000.00	8.00	2,400,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	9.00	2,700,000.00	6.00	1,800,000.00	8.00	2,400,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	9.00	2,700,000.00	6.00	1,800,000.00	8.00	2,400,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	9.00	2,700,000.00	6.00	1,800,000.00	8.00	2,400,000.00		
Activity Total					10,800,000.00		7,200,000.00		9,600,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E70 Ensure Conducive working environment to 121 Villages improved by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Idumlavanu												
E70S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total					8,000,000.00		12,000,000.00		16,000,000.00			

Ikangamwani

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E70 Ensure Conducive working environment to 121 Villages improved by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Ikangamwani												
E70S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E70 Ensure Conducive working environment to 121 Viilages improved by June 2025

SDG	x	FYDP	v	RPM	x
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Facility: Mkangwe

E70S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E70 Ensure Conducive working environment to 121 Viilages improved by June 2025

SDG	x	FYDP	v	RPM	x
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Facility: Ifupira

E70S01	To facilitate office operations by June 2024									
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Ifupira

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						12,000,000.00		12,000,000.00		16,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E70 Ensure Conducive working environment to 121 Viilages improved by June 2025

SDG	x	FYDP	v	RPM	x
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Facility: Ifwagi										
E70S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	14.00	7,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	14.00	7,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	14.00	7,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	14.00	7,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						28,000,000.00		12,000,000.00		16,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E70 Ensure Conducive working environment to 121 Villages improved by June 2025

SDG	x	FYDP	v	RPM	x
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Facility: Itona										
E70S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Itona **FORM 3B: ACTIVITY COSTING SHEET** 2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						16,000,000.00		12,000,000.00		16,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E70 Ensure Conducive working environment to 121 Villages improved by June 2025

SDG	x	FYDP	v	RPM	x
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Facility: Mwitikiwa										
E70S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Activity Total					10,000,000.00		12,000,000.00		16,000,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E63 Ensure Conducive working environment to 121 Villages improved by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Igombavanu												
E63S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	420,000.00	1.00	420,000.00	6.00	2,520,000.00	8.00	3,360,000.00		
	22032107	Sundry Expenses	Lumpsum	420,000.00	1.00	420,000.00	6.00	2,520,000.00	8.00	3,360,000.00		
	22032107	Sundry Expenses	Lumpsum	420,000.00	1.00	420,000.00	6.00	2,520,000.00	8.00	3,360,000.00		
	22032107	Sundry Expenses	Lumpsum	420,000.00	1.00	420,000.00	6.00	2,520,000.00	8.00	3,360,000.00		
Activity Total					1,680,000.00		10,080,000.00		13,440,000.00			

Page 1,762.

Lugodalutali

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Lugodalutali												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	480,000.00	1.00	480,000.00	6.00	2,880,000.00	8.00	3,840,000.00		
	22032107	Sundry Expenses	Lumpsum	480,000.00	1.00	480,000.00	6.00	2,880,000.00	8.00	3,840,000.00		
	22032107	Sundry Expenses	Lumpsum	480,000.00	1.00	480,000.00	6.00	2,880,000.00	8.00	3,840,000.00		
	22032107	Sundry Expenses	Lumpsum	480,000.00	1.00	480,000.00	6.00	2,880,000.00	8.00	3,840,000.00		
Activity Total					1,920,000.00		11,520,000.00		15,360,000.00			
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Makongomi												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	200,000.00	2.00	400,000.00	6.00	1,200,000.00	8.00	1,600,000.00		

	22032107	Sundry Expenses	Lumpsum	200,000.00	2.00	400,000.00	6.00	1,200,000.00	8.00	1,600,000.00		
	22032107	Sundry Expenses	Lumpsum	200,000.00	2.00	400,000.00	6.00	1,200,000.00	8.00	1,600,000.00		
	22032107	Sundry Expenses	Lumpsum	200,000.00	2.00	400,000.00	6.00	1,200,000.00	8.00	1,600,000.00		
Activity Total						1,600,000.00		4,800,000.00		6,400,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mapogoro												
D50S01	To facilitate office operations by June 2024											

Page 1,763.

Mapogoro

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Lumpsum	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00		
	22032107	Sundry Expenses	Lumpsum	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00		
	22032107	Sundry Expenses	Lumpsum	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00		
	22032107	Sundry Expenses	Lumpsum	150,000.00	4.00	600,000.00	6.00	900,000.00	8.00	1,200,000.00		
Activity Total						2,400,000.00		3,600,000.00		4,800,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Uhambila												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	6.00	1,800,000.00	8.00	2,400,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	6.00	1,800,000.00	8.00	2,400,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	6.00	1,800,000.00	8.00	2,400,000.00		
	22032107	Sundry Expenses	Lumpsum	300,000.00	1.00	300,000.00	6.00	1,800,000.00	8.00	2,400,000.00		
Activity Total						1,200,000.00		7,200,000.00		9,600,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E70 Ensure Conducive working environment to 121 Villages improved by June 2025							SDG	x	FYDP	v	RPM	x

Facility: Ibatu										
E70S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Page 1,764.

Ibatu

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Igowole

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	20.00	10,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00
Activity Total						40,000,000.00		10,000,000.00		12,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Kisasa

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Activity Total		8,000,000.00		12,000,000.00		16,000,000.00
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Nzivi

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Nzivi

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Activity Total						10,000,000.00		12,000,000.00		16,000,000.00
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Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ihalimba

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	5.00	2,500,000.00	6.00	3,000,000.00

Activity Total						8,000,000.00		10,000,000.00		12,000,000.00
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Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Nundwe

D50S01	To facilitate office operations by June 2024									
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Nundwe

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ugesa

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Vikula

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Vikula

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Activity Total					8,000,000.00		12,000,000.00		16,000,000.00			
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Wamimbalwe												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total					8,000,000.00		12,000,000.00		16,000,000.00			
Objective: E Good Governance and Administrative Services Enhanced												
Target: E70 Ensure Conducive working environment to 121 Villages improved by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Ibwanzi												
E70S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total					20,000,000.00		12,000,000.00		16,000,000.00			

FORM 3B: ACTIVITY COSTING SHEET **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ihanu												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Isipii												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kilosa												
D50S01	To facilitate office operations by June 2024											

Kilosa **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						10,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Lulanda										
D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Nandala										
D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Nandala **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ihowanza										
D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Activity Total					8,000,000.00		12,000,000.00		16,000,000.00			
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ipilimo												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total					8,000,000.00		12,000,000.00		16,000,000.00			

FORM 3B: ACTIVITY COSTING SHEET **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kiponda												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total					8,000,000.00		12,000,000.00		16,000,000.00			
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kwatwanga												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ikongosi Juu												
D50S01	To facilitate office operations by June 2024											

Page 1,772.

Ikongosi Juu

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ikongosi												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x

Facility: Itulavanu										
D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Page 1,773.

Itulavanu

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Lugongo

D50S01	To facilitate office operations by June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00
	22032107	Sundry Expenses	Lumpsum	4,900,000.00	4.00	19,600,000.00	6.00	29,400,000.00	8.00	39,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00
	22032107	Sundry Expenses	Lumpsum	4,900,000.00	4.00	19,600,000.00	6.00	29,400,000.00	8.00	39,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00
	22032107	Sundry Expenses	Lumpsum	4,900,000.00	4.00	19,600,000.00	6.00	29,400,000.00	8.00	39,200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	2.00	400,000.00	2.00	400,000.00
	22032107	Sundry Expenses	Lumpsum	4,900,000.00	4.00	19,600,000.00	6.00	29,400,000.00	8.00	39,200,000.00
Activity Total						79,200,000.00		119,200,000.00		158,400,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mtili

D50S01	To facilitate office operations by June 2024									
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	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Page 1,774.

Mtili

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ikweha

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ugenza

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Page 1,775.

Ukelemi

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ukelemi												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Uyela												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ihawaga												
D50S01	To facilitate office operations by June 2024											

Ihawaga

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ikimilinzowo

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Iramba

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Iramba

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kinegembasi												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyigo												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		

Ihomasa

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ihomasa												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Kasanga

D50S01 To facilitate office operations by June 2024

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Kilolo

D50S01 To facilitate office operations by June 2024

Kilolo

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Lwang'a

D50S01 To facilitate office operations by June 2024

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Udumka

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Page 1,780.

Udumka

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E70 Ensure Conducive working environment to 121 Villages improved by June 2025

SDG	x	FYDP	v	RPM	x
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Facility: Igeleke

E70S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						12,000,000.00		12,000,000.00		16,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E63 Ensure Conducive working environment to 121 Villages improved by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Igomtwa												
E63S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		

Page 1,781.

Ilogombe

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ilogombe												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						10,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibengu												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		

	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						20,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kipanga												
D50S01	To facilitate office operations by June 2024											

Page 1,782.

Kipanga

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Lumpsum	600,000.00	4.00	2,400,000.00	6.00	3,600,000.00	8.00	4,800,000.00		
	22032107	Sundry Expenses	Lumpsum	600,000.00	4.00	2,400,000.00	6.00	3,600,000.00	8.00	4,800,000.00		
	22032107	Sundry Expenses	Lumpsum	600,000.00	4.00	2,400,000.00	6.00	3,600,000.00	8.00	4,800,000.00		
	22032107	Sundry Expenses	Lumpsum	600,000.00	4.00	2,400,000.00	6.00	3,600,000.00	8.00	4,800,000.00		
Activity Total						9,600,000.00		14,400,000.00		19,200,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Usokami												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						10,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Isaula												
D50S01	To facilitate office operations by June 2024											

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Page 1,783.

Isaula

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Kiyowela

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Magunguli

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Page 1,784.

Igoda

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E63 Ensure Conducive working environment to 121 Viilages improved by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Igoda												
E63S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	2,300,000.00	1.00	2,300,000.00	6.00	13,800,000.00	8.00	18,400,000.00		
	22032107	Sundry Expenses	Lumpsum	2,300,000.00	1.00	2,300,000.00	6.00	13,800,000.00	8.00	18,400,000.00		
	22032107	Sundry Expenses	Lumpsum	2,300,000.00	1.00	2,300,000.00	6.00	13,800,000.00	8.00	18,400,000.00		
	22032107	Sundry Expenses	Lumpsum	2,300,000.00	1.00	2,300,000.00	6.00	13,800,000.00	8.00	18,400,000.00		
Activity Total						9,200,000.00		55,200,000.00		73,600,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ikaning'ombe												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Iyegeya												
D50S01	To facilitate office operations by June 2024											

Iyegeya **FORM 3B: ACTIVITY COSTING SHEET**

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Luhunga

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mkonge

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	550,000.00	4.00	2,200,000.00	6.00	3,300,000.00	8.00	4,400,000.00
	22032107	Sundry Expenses	Lumpsum	550,000.00	4.00	2,200,000.00	6.00	3,300,000.00	8.00	4,400,000.00
	22032107	Sundry Expenses	Lumpsum	550,000.00	4.00	2,200,000.00	6.00	3,300,000.00	8.00	4,400,000.00
	22032107	Sundry Expenses	Lumpsum	550,000.00	4.00	2,200,000.00	6.00	3,300,000.00	8.00	4,400,000.00

Mkonge

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,800,000.00		13,200,000.00		17,600,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ihanganatwa												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	8.00	4,000,000.00	10.00	5,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	8.00	4,000,000.00	10.00	5,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	8.00	4,000,000.00	10.00	5,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	8.00	4,000,000.00	10.00	5,000,000.00		
Activity Total							8,000,000.00		16,000,000.00		20,000,000.00	
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Maduma												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total							8,000,000.00		12,000,000.00		16,000,000.00	

Wangamaganga

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Wangamaganga												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Kitasengwa

D50S01 To facilitate office operations by June 2024

	22032107	Sundry Expenses	Lumpsum	550,000.00	4.00	2,200,000.00	6.00	3,300,000.00	8.00	4,400,000.00
	22032107	Sundry Expenses	Lumpsum	550,000.00	4.00	2,200,000.00	6.00	3,300,000.00	8.00	4,400,000.00
	22032107	Sundry Expenses	Lumpsum	550,000.00	4.00	2,200,000.00	6.00	3,300,000.00	8.00	4,400,000.00
	22032107	Sundry Expenses	Lumpsum	550,000.00	4.00	2,200,000.00	6.00	3,300,000.00	8.00	4,400,000.00
Activity Total						8,800,000.00		13,200,000.00		17,600,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Lugema

D50S01 To facilitate office operations by June 2024

Lugema FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Lugolofu

D50S01 To facilitate office operations by June 2024

	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						12,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mabaoni

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	300,000.00	9.00	2,700,000.00	6.00	1,800,000.00	8.00	2,400,000.00
	22032107	Sundry Expenses	Lumpsum	300,000.00	9.00	2,700,000.00	6.00	1,800,000.00	8.00	2,400,000.00
	22032107	Sundry Expenses	Lumpsum	300,000.00	9.00	2,700,000.00	6.00	1,800,000.00	8.00	2,400,000.00
	22032107	Sundry Expenses	Lumpsum	300,000.00	9.00	2,700,000.00	6.00	1,800,000.00	8.00	2,400,000.00

Mabaoni

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						10,800,000.00		7,200,000.00		9,600,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Makungu

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						16,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Isimikinyi												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						12,000,000.00		12,000,000.00		16,000,000.00		

Page 1,790.

Itengule

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Itengule												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
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Facility: Kingege

D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mwilavila												
D50S01	To facilitate office operations by June 2024											

Mwilavila **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tambalang'ombe												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E39 Ensure Conducive working environment to 121 Viilages improved by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Chogo												
E39S01	To facilitate office operations by June 2024											

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	4.00	2,000,000.00	4.00	2,000,000.00

Page 1,792.

Chogo

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs					Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,000,000.00		8,000,000.00		8,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ihimbo

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mapanda

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Page 1,793.

Uhafiwa

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Uhafiwa												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ukami												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: E Good Governance and Administrative Services Enhanced												
Target: E70 Ensure Conducive working environment to 121 Viilages improved by June 2025							SDG	x	FYDP	v	RPM	x
Facility: Idetero												
E70S01	To facilitate office operations by June 2024											

Idetero

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Kitelewasi

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Maguvani

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Maguvani

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mbalamaziwa												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyanyembe												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		

Ukemele

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ukemele												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ihefu

D50S01 To facilitate office operations by June 2024

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ikanga

D50S01 To facilitate office operations by June 2024

Ikanga

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segment2	Segment 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						10,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Kidete

D50S01 To facilitate office operations by June 2024

	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						10,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ludilo

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Ludilo

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						12,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Mlevelwa

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						10,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ikwega												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		

Page 1,799.

Itulituli

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Itulituli												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
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Facility: Kihanga

D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mkalala												
D50S01	To facilitate office operations by June 2024											

Page 1,800.

Mkalala

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mninga												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: MpangaTazara												
D50S01	To facilitate office operations by June 2024											

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Page 1,801.

MpangaTazara

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ihegela

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Ipilimo

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						10,000,000.00		12,000,000.00		16,000,000.00

Page 1,802.

Mtambula

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtambula												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						12,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Nyakipambo												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						10,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibao												
D50S01	To facilitate office operations by June 2024											

Kibao

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						20,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Kitiru

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						16,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Lufuna

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	8.00	4,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Lufuna

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						16,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mpanga												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						10,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Mtwango												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	12.00	6,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	12.00	6,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	12.00	6,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	12.00	6,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						24,000,000.00		12,000,000.00		16,000,000.00		

Sawala

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Sawala												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		

	22032107	Sundry Expenses	Lumpsum	500,000.00	10.00	5,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						20,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG x FYDP v RPM x

Facility: Lwing'ulo

D50S01 To facilitate office operations by June 2024

	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	6.00	3,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						12,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG x FYDP v RPM x

Facility: Njojo

D50S01 To facilitate office operations by June 2024

Njojo

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Segement2	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	5.00	2,500,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						10,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG x FYDP v RPM x

Facility: Nyololo Njiapanda

D50S01 To facilitate office operations by June 2024

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026

SDG	x	FYDP	v	RPM	x
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Facility: Nyololo Shuleni

D50S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	14.00	7,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	14.00	7,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	14.00	7,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	14.00	7,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00

Page 1,807.

Nyololo Shuleni **FORM 3B: ACTIVITY COSTING SHEET** **2023/24**

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						28,000,000.00		12,000,000.00		16,000,000.00

Objective: E Good Governance and Administrative Services Enhanced

Target: E63 Ensure Conducive working environment to 121 Villages improved by June 2025

SDG	x	FYDP	v	RPM	x
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Facility: Igomaa

E63S01	To facilitate office operations by June 2024									
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00

Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Ihanzutwa												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		

Page 1,808.

Kibada

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Kibada												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Tambalang'ombe												
D50S01	To facilitate office operations by June 2024											
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		

	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00		
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00		
Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Target: D50 Conducive working environment to 2 staffs improved by June 2026							SDG	x	FYDP	v	RPM	x
Facility: Utosi												
D50S01	To facilitate office operations by June 2024											

Page 1,809.

Utosi

FORM 3B: ACTIVITY COSTING SHEET

2023/24

		Required Inputs			Annual Budget Estimate		Forward budget Estimates		Forward budget Estimates	
Segment2	Segment 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
	22032107	Sundry Expenses	Lumpsum	500,000.00	4.00	2,000,000.00	6.00	3,000,000.00	8.00	4,000,000.00
Activity Total						8,000,000.00		12,000,000.00		16,000,000.00
Cost Centre Total						1,246,000,000.00		1,574,800,000.00		2,083,200,000.00
Fund Source Total						1,640,000,000.00		5,020,000,000.00		6,428,800,000.00

Page 1,810.

President's Office
Regional Administration and Local Government

Mufindi DC

FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

2023/24

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20W - Central Government Grants												
5420 - Basic Health Service												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026												
00003017 - Mufindi DC , Council HQ												
C01D0C - To facilitate completion of OPD building at Ihegela dispensary by June 2024												
zz019101 - Cement, Bricks and Building	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
Activity Total	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
Total for Mufindi DC	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
11098000 - Kihanga , Dispensaries												
C29S02 - To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024												
zz004102 - Drugs and Medicines	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00
Activity Total	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00
Total for Kihanga	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00
12145902 - Igombavanu-Mgagu , Dispensaries												
C29S02 - To conduct Quarterly procurement of 4 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies For 4 Dispensaries (Ikaning'ombe, Igombavanu, Makongomi and Itulituli) by June 2024												
zz028101 - Medical and Laboratory equipment	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00
Total for Igombavanu-Mgagu	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00
00003017 - Mufindi DC , Council HQ												
C29S03 - To conduct Quarterly procurement of 4 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies at Ihalimba by June 2024												
zz004102 - Drugs and Medicines	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00
Activity Total	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00
C29S04 - To conduct Quarterly procurement of 4 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies at Mapanda by June 2024												
zz004102 - Drugs and Medicines	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	500,000,000.00	0.00	500,000,000.00	750,000,000.00	0.00	750,000,000.00
Activity Total	250,000,000.00	0.00	0.00	0.00	0.00	250,000,000.00	500,000,000.00	0.00	500,000,000.00	750,000,000.00	0.00	750,000,000.00
C29S05 - To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies at Itulavanu dispensary by June 2024												
zz004102 - Drugs and Medicines	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00
Activity Total	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00
Total for Mufindi DC	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10722408 - SADANI , Health Center												
C29S06 - To conduct Quarterly procurement of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies at Sadani by June 2024												
zz028101 - Medical and Laboratory equipment	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	0.00	200,000,000.00
Activity Total	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	0.00	200,000,000.00
Total for SADANI	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	0.00	200,000,000.00
00003017 - Mufindi DC , Council HQ												
C29S06 - To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies at Makongomi dispensary by June 2024												

ZZ004102 - Drugs and Medicines	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total for Mufindi DC	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total Target	750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	1,425,000,000.00	0.00	1,425,000,000.00	1,850,000,000.00	0.00	1,850,000,000.00
Total Objective	750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	1,425,000,000.00	0.00	1,425,000,000.00	1,850,000,000.00	0.00	1,850,000,000.00
Total for 5420 - basic Health Service	750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	1,425,000,000.00	0.00	1,425,000,000.00	1,850,000,000.00	0.00	1,850,000,000.00
Total for 20W - Central Government Grants	750,000,000.00	0.00	0.00	0.00	0.00	750,000,000.00	1,425,000,000.00	0.00	1,425,000,000.00	1,850,000,000.00	0.00	1,850,000,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C33 - Primary schools classrooms increased from 1330 classrooms in 2021 to 1385 by June 2026

P2014467 - TAMBALANG'OMBE , Primary Schools

C33D01 - To facilitate the construction of 2 classrooms at Tambalang'ombe primary school by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Total for TAMBALANG'OMBE	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00

P2014466 - SAWALA , Primary Schools

C33D01 - To facilitate the construction of 3 classrooms at ISawala primary school by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
Activity Total	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
Total for SAWALA	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00

P2014412 - LUGEMA , Primary Schools

C33D01 - To facilitate the rehabilitation of 2 classrooms at Lugema primary school by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00
Activity Total	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00
Total for LUGEMA	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00

P2014341 - IGELEKE , Primary Schools

C33D01 - To facilitate the rehabilitation of 3 classrooms at Igeleke primary school by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
Activity Total	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
Total for IGELEKE	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P4018290 - RUAHA , Primary Schools												
C33D02 - To facilitate the construction of 2 classrooms at IRuaha primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Total for RUAHA	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
P2014398 - KINYIBILI , Primary Schools												
C33D02 - To facilitate the construction of 2 classrooms at Kinyimbili primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Total for KINYIBILI	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
P2014411 - LUFUNA , Primary Schools												
C33D02 - To facilitate the construction of 2 classrooms at Lufuna primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00

Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Total for LUFUNA	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
P2014423 - MAGUNGULI , Primary Schools												
C33D02 - To facilitate the rehabilitation of 2 classrooms at IMagunguli primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Total for MAGUNGULI	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
P2014432 - MBALWE , Primary Schools												
C33D02 - To facilitate the rehabilitation of 2 classrooms at Mbalwe primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00
Activity Total	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00
Total for MBALWE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00
P2014361 - IKANGAMWANI , Primary Schools												
C33D03 - To facilitate the construction of 2 classrooms at Ikangamwani primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Total for IKANGAMWANI	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
P2014419 - LULANDA , Primary Schools												
C33D03 - To facilitate the construction of 2 classrooms at Lulanda primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Total for LULANDA	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
P2014397 - KINYANGESI , Primary Schools												
C33D03 - To facilitate the construction of 4 classrooms at Kinyangesi primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	120,000,000.00	120,000,000.00
Total for KINYANGESI	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	120,000,000.00	120,000,000.00

0 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	120,000,000.00	120,000,000.00
Total for KINYANGESI	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	120,000,000.00	120,000,000.00
P2014401 - KIPONDA , Primary Schools												
C33D03 - To facilitate the rehabilitation of 2 classrooms at Kiponda primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
Activity Total	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
Total for KIPONDA	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
P2014421 - MABAONI , Primary Schools												
C41D01 - To facilitate the construction of 19 pitlatrines at Mabaoni new primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	38,000,000.00	0.00	0.00	0.00	38,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	42,000,000.00	42,000,000.00
Activity Total	0.00	38,000,000.00	0.00	0.00	0.00	38,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	42,000,000.00	42,000,000.00
Total for MABAONI	0.00	38,000,000.00	0.00	0.00	0.00	38,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	42,000,000.00	42,000,000.00
P2014411 - LUFUNA , Primary Schools												
C41D02 - To facilitate the construction of 13 pitlatrine at Lufuna primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	26,596,000.00	0.00	0.00	0.00	26,596,000.00	0.00	29,255,600.00	29,255,600.00	0.00	31,915,200.00	31,915,200.00
Activity Total	0.00	26,596,000.00	0.00	0.00	0.00	26,596,000.00	0.00	29,255,600.00	29,255,600.00	0.00	31,915,200.00	31,915,200.00
Total for LUFUNA	0.00	26,596,000.00	0.00	0.00	0.00	26,596,000.00	0.00	29,255,600.00	29,255,600.00	0.00	31,915,200.00	31,915,200.00
P2014419 - LULANDA , Primary Schools												
C41D03 - To facilitate the construction of 19 pitlatrines at Lulanda primary school by June 2024												

ZZ019101 - Cement, Bricks and Building	0.00	38,000,000.00	0.00	0.00	0.00	0.00	38,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	42,000,000.00	42,000,000.00
Activity Total	0.00	38,000,000.00	0.00	0.00	0.00	0.00	38,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	42,000,000.00	42,000,000.00
Total for LULANDA	0.00	38,000,000.00	0.00	0.00	0.00	0.00	38,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	42,000,000.00	42,000,000.00

P2014354 - IHAWAGA , Primary Schools

C41D03 - To facilitate the construction of 2 classrooms at Ihawaga primary school by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Total for IHAWAGA	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Total Target	0.00	40,000,000.00	0.00	0.00	0.00	0.00	632,596,000.00	0.00	869,255,600.00	869,255,600.00	0.00	1,105,915,200.00	1,105,915,200.00
Total Objective	0.00	632,596,000.00	0.00	0.00	0.00	0.00	632,596,000.00	0.00	869,255,600.00	869,255,600.00	0.00	1,105,915,200.00	1,105,915,200.00
Total for #319 - Boost Primary Student Programme for Results -	0.00	632,596,000.00	0.00	0.00	0.00	0.00	632,596,000.00	0.00	869,255,600.00	869,255,600.00	0.00	1,105,915,200.00	1,105,915,200.00
Total for AU4 -	0.00	632,596,000.00	0.00	0.00	0.00	0.00	632,596,000.00	0.00	869,255,600.00	869,255,600.00	0.00	1,105,915,200.00	1,105,915,200.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

5415 - Child Protection and Participation Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026

10722408 - SADANI , Health Center

C22S01 - To conduct annually immunization week by June 2024

21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
C22S02 - To conduct monthly immunization outreach to the 2 villages by June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
22003101 - Petrol	0.00	450,919.00	0.00	0.00	0.00	450,919.00	0.00	450,919.00	450,919.00	0.00	450,919.00	450,919.00
Activity Total	0.00	1,410,919.00	0.00	0.00	0.00	1,410,919.00	0.00	1,410,919.00	1,410,919.00	0.00	1,410,919.00	1,410,919.00
C22S03 - To facilitate quarterly refilling of 5 LP gas by June 2024.												
ZZ002103 - Natural Gas-Utilities	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Activity Total	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Total for SADANI	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Total Target	0.00	150,000.00	0.00	0.00	0.00	2,360,919.00	0.00	2,360,919.00	2,360,919.00	0.00	2,360,919.00	2,360,919.00
Total Objective	0.00	2,360,919.00	0.00	0.00	0.00	2,360,919.00	0.00	2,360,919.00	2,360,919.00	0.00	2,360,919.00	2,360,919.00
Total for 5415 - Child Protection and Participation Programme for Results -	0.00	2,360,919.00	0.00	0.00	0.00	2,360,919.00	0.00	2,360,919.00	2,360,919.00	0.00	2,360,919.00	2,360,919.00
Total for L26 - Global Alliance for Vaccines &	0.00	2,360,919.00	0.00	0.00	0.00	2,360,919.00	0.00	2,360,919.00	2,360,919.00	0.00	2,360,919.00	2,360,919.00
Z01 - Health Sector Basket Fund												
5414 - Child Survival and Development												
C - Access to Quality and Equitable Social Services Delivery Improved												
C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026												
11131900 - MBALAMAZIWA , Health Center												
C24S03 - To facilitate quarterly outreach integrated services of family planning and immunization to 3 villages of catchment area by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for MBALAMAZIWA	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for 5414 - Child Survival and	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

Total for 201 - Health Sector Basket Fund	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
20W - Central Government Grants												
6389 - Construction of Office Building												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026												
00003017 - Mufindi DC , Council HQ												
C01D00 - To facilitate completion of OPD building at Ihomasa dispensary by June 2024												
zz019101 - Cement, Bricks and Building	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
Activity Total	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
Total for Mufindi DC	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
Total Target	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
Total Objective	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
D14 - WASH in Health Care Facilities improved from 65% to 90% by June 2026												
11131900 - MBALAMAZIWA , Health Center												
D14D01 - To facilitate construction of new theater at Mbalamaziwa Health center by June 2024												
zz019101 - Cement, Bricks and Building	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	300,000,000.00	0.00	300,000,000.00	450,000,000.00	0.00	450,000,000.00
Activity Total	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	300,000,000.00	0.00	300,000,000.00	450,000,000.00	0.00	450,000,000.00
Total for Mufindi DC	150,000,000.00	0.00	0.00	0.00	0.00	150,000,000.00	300,000,000.00	0.00	300,000,000.00	450,000,000.00	0.00	450,000,000.00
00003017 - Mufindi DC , Council HQ												
D17D01 - To facilitate construction of maternity complex and theatre at Mdabulo Health centre by June 2024												
zz019101 - Cement, Bricks and Building	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	700,000,000.00	0.00	700,000,000.00	1,050,000,000.00	0.00	1,050,000,000.00
Activity Total	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	700,000,000.00	0.00	700,000,000.00	1,050,000,000.00	0.00	1,050,000,000.00
Total for Mufindi DC	350,000,000.00	0.00	0.00	0.00	0.00	350,000,000.00	700,000,000.00	0.00	700,000,000.00	1,050,000,000.00	0.00	1,050,000,000.00
Total Target	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00
Total Objective	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00
E - Good Governance and Administrative Services Enhanced												
E57 - Conducive working environment improved from 70% to 85% by June, 2026												
00003017 - Mufindi DC , Council HQ												
E57D04 - To facilitate the purchase of furniture of the Government building, the headquarters of Mufindi District Council by June 2024												
21121107 - Furniture	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	600,000,000.00	0.00	600,000,000.00	900,000,000.00	0.00	900,000,000.00
Activity Total	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	600,000,000.00	0.00	600,000,000.00	900,000,000.00	0.00	900,000,000.00
Total for Mufindi DC	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	600,000,000.00	0.00	600,000,000.00	900,000,000.00	0.00	900,000,000.00
Total Target	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	600,000,000.00	0.00	600,000,000.00	900,000,000.00	0.00	900,000,000.00
Total Objective	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	600,000,000.00	0.00	600,000,000.00	900,000,000.00	0.00	900,000,000.00
Total for 6389 - Construction of Office	850,000,000.00	0.00	0.00	0.00	0.00	850,000,000.00	1,700,000,000.00	0.00	1,700,000,000.00	2,550,000,000.00	0.00	2,550,000,000.00
6212 - Construction & Rehabilitation of Govt Buildings												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026												
10478100 - Mgololo , Health Center												
C01D01 - To facilitate construction of Maternity complex, laboratory, mortuary and OPD at Mgololo Health centre by June 2024												
zz019101 - Cement, Bricks and Building	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	625,000,000.00	0.00	625,000,000.00
Activity Total	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	625,000,000.00	0.00	625,000,000.00
Total for Mgololo	500,000,000.00	0.00	0.00	0.00	0.00	500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	625,000,000.00	0.00	625,000,000.00

00003017 - Mufindi DC , Council HQ													
C01D09 - To facilitate completion of OPD building at Kisasa dispensary by June 2024													
ZZ019101 - Cement, Bricks and Building	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
Activity Total	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
C01D08 - To facilitate completion of OPD building at Mlevelwa dispensary by June 2024													
ZZ019101 - Cement, Bricks and Building	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
Activity Total	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Mufindi DC	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
P2014402 - KISALASI , Primary Schools												
C31D03 - To facilitate the construction of 2 dormitories for pupils with disabilities at Kisalasi primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	128,000,000.00	0.00	0.00	0.00	0.00	128,000,000.00	192,000,000.00	0.00	192,000,000.00	256,000,000.00	0.00	256,000,000.00
Activity Total	128,000,000.00	0.00	0.00	0.00	0.00	128,000,000.00	192,000,000.00	0.00	192,000,000.00	256,000,000.00	0.00	256,000,000.00
Total for KISALASI	128,000,000.00	0.00	0.00	0.00	0.00	128,000,000.00	192,000,000.00	0.00	192,000,000.00	256,000,000.00	0.00	256,000,000.00
P2014386 - KIBADA , Primary Schools												
C41D01 - To facilitate the construction of 15 pitlatrines at Kibada primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	32,000,000.00	0.00	32,000,000.00	34,000,000.00	0.00	34,000,000.00
Activity Total	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	32,000,000.00	0.00	32,000,000.00	34,000,000.00	0.00	34,000,000.00
Total for KIBADA	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	32,000,000.00	0.00	32,000,000.00	34,000,000.00	0.00	34,000,000.00
P2014426 - MAKUNGU , Primary Schools												
C41D02 - To facilitate the construction of 3 pitlatrines at Makungu primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	26,000,000.00	0.00	0.00	0.00	0.00	26,000,000.00	28,000,000.00	0.00	28,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	26,000,000.00	0.00	0.00	0.00	0.00	26,000,000.00	28,000,000.00	0.00	28,000,000.00	30,000,000.00	0.00	30,000,000.00
Total for MAKUNGU	26,000,000.00	0.00	0.00	0.00	0.00	26,000,000.00	28,000,000.00	0.00	28,000,000.00	30,000,000.00	0.00	30,000,000.00
Total Target	784,000,000.00	0.00	0.00	0.00	0.00	784,000,000.00	1,452,000,000.00	0.00	1,452,000,000.00	1,245,000,000.00	0.00	1,245,000,000.00
Total Objective	784,000,000.00	0.00	0.00	0.00	0.00	784,000,000.00	1,452,000,000.00	0.00	1,452,000,000.00	1,245,000,000.00	0.00	1,245,000,000.00
Total for bzzz - Construction & Rehabilitation of Govt Buildings	784,000,000.00	0.00	0.00	0.00	0.00	784,000,000.00	1,452,000,000.00	0.00	1,452,000,000.00	1,245,000,000.00	0.00	1,245,000,000.00
Total for 20E - Jimbo Fund - CDCF	1,634,000,000.00	0.00	0.00	0.00	0.00	1,634,000,000.00	3,152,000,000.00	0.00	3,152,000,000.00	3,795,000,000.00	0.00	3,795,000,000.00
6212 - Construction & Rehabilitation of Govt Buildings												
C - Access to Quality and Equitable Social Services Delivery Improved												
C87 - Community priorities accommodated in terms of CIs in council plans and Budgets accommodated by June 2026												
00003017 - Mufindi DC , Council HQ												
C87D01 - To contribute completion of uncompleted projected initiated by community in 11 Wards of Mufindi North constituency by June 2024												
ZZ019101 - Cement, Bricks and Building	61,163,999.78	0.00	0.00	0.00	0.00	61,163,999.78	122,327,999.56	0.00	122,327,999.56	183,491,999.34	0.00	183,491,999.34
Activity Total	61,163,999.78	0.00	0.00	0.00	0.00	61,163,999.78	122,327,999.56	0.00	122,327,999.56	183,491,999.34	0.00	183,491,999.34
C87D02 - To contribute completion of uncompleted projected initiated by community in Mufindi South constituency in 16 wards by June 2024												
ZZ019101 - Cement, Bricks and Building	68,298,000.22	0.00	0.00	0.00	0.00	68,298,000.22	136,596,000.44	0.00	136,596,000.44	204,894,000.66	0.00	204,894,000.66
Activity Total	68,298,000.22	0.00	0.00	0.00	0.00	68,298,000.22	136,596,000.44	0.00	136,596,000.44	204,894,000.66	0.00	204,894,000.66
Total for Mufindi DC	68,298,000.22	0.00	0.00	0.00	0.00	68,298,000.22	136,596,000.44	0.00	136,596,000.44	204,894,000.66	0.00	204,894,000.66
Total Target	129,462,000.00	0.00	0.00	0.00	0.00	129,462,000.00	258,924,000.00	0.00	258,924,000.00	388,386,000.00	0.00	388,386,000.00
Total Objective	129,462,000.00	0.00	0.00	0.00	0.00	129,462,000.00	258,924,000.00	0.00	258,924,000.00	388,386,000.00	0.00	388,386,000.00
Total for bzzz - Construction & Rehabilitation of Govt Buildings	129,462,000.00	0.00	0.00	0.00	0.00	129,462,000.00	258,924,000.00	0.00	258,924,000.00	388,386,000.00	0.00	388,386,000.00
Total for 20E - Jimbo Fund - CDCF	129,462,000.00	0.00	0.00	0.00	0.00	129,462,000.00	258,924,000.00	0.00	258,924,000.00	388,386,000.00	0.00	388,386,000.00

10A - Own Sources

6401 - District Council Projects

O 19, 2023

Page 7 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D10 - Farmers access to rural infrastructure improved by June 2026												
00003017 - Mufindi DC , Council HQ												
D10C01 - To facilitate 26 farmers group in 13 villages of Maduma, Ifwagi, Igwole, Igomaa, Nundwe, Lugolofu, Kitelewasi, Igomaa, Mapanda, Isimikinyi, Ikweha, Kidete and Njojo on Farmer field school by June 2024												
22003101 - Petrol	0.00	0.00	439,985.00	0.00	0.00	439,985.00	455,000.00	0.00	455,000.00	472,500.00	0.00	472,500.00
22003102 - Diesel	0.00	0.00	7,000,000.00	0.00	0.00	7,000,000.00	7,700,000.00	0.00	7,700,000.00	8,050,000.00	0.00	8,050,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,400,000.00	0.00	2,400,000.00	2,600,000.00	0.00	2,600,000.00
22015104 - Fertilizers	0.00	0.00	2,600,000.00	0.00	0.00	2,600,000.00	2,700,000.00	0.00	2,700,000.00	2,800,000.00	0.00	2,800,000.00
ZZ015109 - Pesticides, Herbicides and	0.00	0.00	1,560,000.00	0.00	0.00	1,560,000.00	1,560,000.00	0.00	1,560,000.00	1,620,000.00	0.00	1,620,000.00
ZZ020107 - Shamb rooms and implements	0.00	0.00	3,900,000.00	0.00	0.00	3,900,000.00	5,850,000.00	0.00	5,850,000.00	7,800,000.00	0.00	7,800,000.00
31131204 - Certified Seed	0.00	0.00	5,000.00	0.00	0.00	5,000.00	10,000.00	0.00	10,000.00	15,000.00	0.00	15,000.00
Activity Total	0.00	0.00	17,504,985.00	0.00	0.00	17,504,985.00	20,675,000.00	0.00	20,675,000.00	23,357,500.00	0.00	23,357,500.00
D10D01 - To Facilitate Construction of New Nanenane Exhibition House at John Mwakangale Grounds - Mbeya By June 2024												
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	3,080,000.00	0.00	0.00	3,080,000.00	2,640,000.00	0.00	2,640,000.00	3,080,000.00	0.00	3,080,000.00
ZZ018106 - Direct labour /contracted casual	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	4,800,000.00	0.00	4,800,000.00	5,200,000.00	0.00	5,200,000.00
ZZ019101 - Cement, Bricks and Building	0.00	0.00	42,000,000.00	0.00	0.00	42,000,000.00	80,000.00	0.00	80,000.00	120,000.00	0.00	120,000.00
Activity Total	0.00	0.00	49,080,000.00	0.00	0.00	49,080,000.00	7,520,000.00	0.00	7,520,000.00	8,400,000.00	0.00	8,400,000.00
D29D07 - To construct x-ray machine building by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for Mufindi DC	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	0.00	0.00	86,584,985.00	0.00	0.00	86,584,985.00	48,195,000.00	0.00	48,195,000.00	51,757,500.00	0.00	51,757,500.00
Total Objective	0.00	0.00	86,584,985.00	0.00	0.00	86,584,985.00	48,195,000.00	0.00	48,195,000.00	51,757,500.00	0.00	51,757,500.00

E - Good Governance and Administrative Services Enhanced

E66 - Solid waste management improved from 45% to 90% by June 2026

00003017 - Mufindi DC , Council HQ

E66S01 - To facilitate construction of 8 solid waste collection point in Igwole,Nyololo,Ihowanza,Mapanda,Usokami,Malangali and Mabaoni by June 2024

Z1121103 - Food and Refreshment	0.00	0.00	75,000.00	0.00	0.00	75,000.00	150,000.00	0.00	150,000.00	225,000.00	0.00	225,000.00
22003101 - Petrol	0.00	0.00	1,925,000.00	0.00	0.00	1,925,000.00	7,140.00	0.00	7,140.00	10,815.00	0.00	10,815.00
Z6312113 - Village/Vitaa Jewel Transfers	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	10,100,000.00	0.00	10,100,000.00	12,180,000.00	0.00	12,180,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,257,140.00	0.00	10,257,140.00	12,415,815.00	0.00	12,415,815.00
Total for Mufindi DC	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,257,140.00	0.00	10,257,140.00	12,415,815.00	0.00	12,415,815.00
Total Target	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,257,140.00	0.00	10,257,140.00	12,415,815.00	0.00	12,415,815.00
Total Objective	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,257,140.00	0.00	10,257,140.00	12,415,815.00	0.00	12,415,815.00

Y - Multi-Sectorial Nutrition Services Improved

Y07 - Increasing number of children under five who have SAM admitted from 90% to 95% by June 2025

00003017 - Mufindi DC , Council HQ

Y07S01 - To facilitate procurement of 2000 nutrition materials or kits for production of therapeutic food in the facilities

O 19, 2023

Page 8 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

ZZ004102 - Drugs and Medicines	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
Activity Total	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
Total for Mufindi DC	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
Total Target	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
Total Objective	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
Total for 6401 - District Council Projects	0.00	0.00	97,584,985.00	0.00	0.00	0.00	97,584,985.00	59,452,140.00	0.00	59,452,140.00	65,173,315.00	0.00	65,173,315.00
Total for 10A - Own Sources	0.00	0.00	97,584,985.00	0.00	0.00	0.00	97,584,985.00	59,452,140.00	0.00	59,452,140.00	65,173,315.00	0.00	65,173,315.00

A04 - Programme for Results -P4R

4312 - Education Program for Results - EP4R

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

00003017 - Mufindi DC , Council HQ

C31C05 - To conduct 3 days training to 151 counselling teachers on safe school programme by June 2024

ZZ001101 - Office Consumables	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,650,000.00	1,650,000.00	0.00	1,800,000.00	1,800,000.00
ZZ010102 - Ground travel / bus , railway taxi	0.00	2,960,000.00	0.00	0.00	0.00	0.00	2,960,000.00	0.00	2,980,000.00	2,980,000.00	0.00	3,000,000.00	3,000,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	18,700,000.00	0.00	0.00	0.00	0.00	18,700,000.00	0.00	9,520,000.00	9,520,000.00	0.00	9,690,000.00	9,690,000.00
ZZ014104 - Food and Refreshments	0.00	6,840,000.00	0.00	0.00	0.00	0.00	6,840,000.00	0.00	2,295,000.00	2,295,000.00	0.00	2,310,000.00	2,310,000.00
Activity Total	0.00	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	16,445,000.00	16,445,000.00	0.00	16,800,000.00	16,800,000.00

C31D01 - To facilitate 12 BOOST District Management Team on monitoring and supervision of BOOST projects by June 2024

21113103 - Extra-Duty	0.00	7,200,000.00	0.00	0.00	0.00	0.00	7,200,000.00	0.00	7,260,000.00	7,260,000.00	0.00	7,320,000.00	7,320,000.00
ZZ001101 - Office Consumables	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	500,000.00	500,000.00	0.00	600,000.00	600,000.00
22003102 - Diesel	0.00	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	8,750,000.00	8,750,000.00	0.00	9,100,000.00	9,100,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	20,400,000.00	0.00	0.00	0.00	0.00	20,400,000.00	0.00	20,570,000.00	20,570,000.00	0.00	20,740,000.00	20,740,000.00
Activity Total	0.00	35,000,000.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	37,080,000.00	37,080,000.00	0.00	37,760,000.00	37,760,000.00

C31S0M - To facilitate 8 education officers on data collection, compilation and analysis from school level by June 2024

21113103 - Extra-Duty	0.00	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	0.00	540,000.00	540,000.00	0.00	600,000.00	600,000.00
22003102 - Diesel	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	482,000.00	482,000.00	0.00	486,000.00	486,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	2,720,000.00	0.00	0.00	0.00	0.00	2,720,000.00	0.00	1,530,000.00	1,530,000.00	0.00	1,700,000.00	1,700,000.00
Activity Total	0.00	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	2,552,000.00	2,552,000.00	0.00	2,786,000.00	2,786,000.00
Total for Mufindi DC	0.00	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	2,552,000.00	2,552,000.00	0.00	2,786,000.00	2,786,000.00

P2014350 - IHANGA , Primary Schools

C33D01 - To facilitate the construction of 2 classrooms at Ihanga primary school by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Total for IHANGA	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00

P2014421 - MABAONI , Primary Schools

C33D01 - To facilitate the construction of 8 classrooms at Mabaoni primary school by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	160,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	0.00	180,000,000.00	180,000,000.00	0.00	200,000,000.00	200,000,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	160,000,000.00	0.00	0.00	0.00	160,000,000.00	0.00	180,000,000.00	180,000,000.00	0.00	200,000,000.00	200,000,000.00
Total for MABAONI	0.00	160,000,000.00	0.00	0.00	0.00	160,000,000.00	0.00	180,000,000.00	180,000,000.00	0.00	200,000,000.00	200,000,000.00

P2014445 - MPANGATAZARA , Primary Schools

C33D02 - To facilitate the construction of 2 classrooms at Mpangatazara primary school by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00

Total for MPANGATAZARA	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
P2014453 - MWEFU , Primary Schools												
C33D02 - To facilitate the construction of 2 classrooms at Mwefu primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
Total for MWEFU	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00
P2014404 - KISUSA , Primary Schools												
C33D03 - To facilitate the construction of 3 classrooms at Kisusa primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	100,000,000.00	100,000,000.00
Activity Total	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	100,000,000.00	100,000,000.00
Total for KISUSA	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	100,000,000.00	100,000,000.00
Total Target	0.00	60,000,000.00	0.00	0.00	0.00	413,000,000.00	0.00	496,077,000.00	496,077,000.00	0.00	597,346,000.00	597,346,000.00
Total Objective	0.00	413,000,000.00	0.00	0.00	0.00	413,000,000.00	0.00	496,077,000.00	496,077,000.00	0.00	597,346,000.00	597,346,000.00
Total for 4312 - Education Program for	0.00	413,000,000.00	0.00	0.00	0.00	413,000,000.00	0.00	496,077,000.00	496,077,000.00	0.00	597,346,000.00	597,346,000.00
Total for 204 - Programme for Results -	0.00	413,000,000.00	0.00	0.00	0.00	413,000,000.00	0.00	496,077,000.00	496,077,000.00	0.00	597,346,000.00	597,346,000.00
N04 - Sustainable Rural Water Supply and Sanitation												
4310 - Education Quality Improvement Tanzania												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
00003017 - Mufindi DC , Council HQ												
C31C06 - To conduct one day meeting to 100 WASH stakeholders on resource mobilization for SWASH project sustainability by June 2024												
21114101 - Honoraria	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	420,000.00	420,000.00	0.00	440,000.00	440,000.00
ZZ001101 - Office Consumables	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
22003102 - Diesel	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	703,500.00	703,500.00	0.00	707,000.00	707,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,350,000.00	1,350,000.00	0.00	1,500,000.00	1,500,000.00
ZZ014104 - Food and Refreshments	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	465,000.00	465,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	3,070,000.00	0.00	0.00	0.00	3,070,000.00	0.00	3,258,500.00	3,258,500.00	0.00	3,447,000.00	3,447,000.00
C31C07 - To conduct 2 days training to 20 teachers on menstration health management by June 2024												
21114101 - Honoraria	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	420,000.00	420,000.00	0.00	440,000.00	440,000.00
ZZ001101 - Office Consumables	0.00	187,000.00	0.00	0.00	0.00	187,000.00	0.00	187,000.00	187,000.00	0.00	187,000.00	187,000.00
22003102 - Diesel	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	703,500.00	703,500.00	0.00	707,000.00	707,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,150,000.00	3,150,000.00	0.00	3,300,000.00	3,300,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ014104 - Food and Refreshments	0.00	525,000.00	0.00	0.00	0.00	525,000.00	0.00	540,000.00	540,000.00	0.00	555,000.00	555,000.00
Activity Total	0.00	4,812,000.00	0.00	0.00	0.00	4,812,000.00	0.00	5,000,500.00	5,000,500.00	0.00	5,189,000.00	5,189,000.00
C31S0L - To facilitate SWASH 2 days to 10 SWASH stakeholders on performance assessment and grading primary schools by June 2024												
ZZ001101 - Office Consumables	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22003102 - Diesel	0.00	768,000.00	0.00	0.00	0.00	768,000.00	0.00	771,000.00	771,000.00	0.00	774,000.00	774,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,350,000.00	1,350,000.00	0.00	1,500,000.00	1,500,000.00
Activity Total	0.00	2,118,000.00	0.00	0.00	0.00	2,118,000.00	0.00	2,271,000.00	2,271,000.00	0.00	2,424,000.00	2,424,000.00
Total for Mufindi DC	0.00	2,118,000.00	0.00	0.00	0.00	2,118,000.00	0.00	2,271,000.00	2,271,000.00	0.00	2,424,000.00	2,424,000.00
P2014430 - MATELEFU , Primary Schools												
C41D01 - To facilitate the construction of 12 pitlatrines at Matelefu primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00
Activity Total	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00

Total for MATELEFU	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00
P2014412 - LUGEMA , Primary Schools												
C41D01 - To facilitate the construction of 14 pitlatrines at Lugema primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
Total for LUGEMA	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
P2014420 - LWING'ULO , Primary Schools												
C41D01 - To facilitate the construction of 14 pitlatrines at Lwing'ulo primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
Total for LWING'ULO	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
P2014434 - MGOLOLO , Primary Schools												
C41D01 - To facilitate the construction of 14 pitlatrines at Mgololo primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	56,000,000.00	56,000,000.00	0.00	84,000,000.00	84,000,000.00
Activity Total	0.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	56,000,000.00	56,000,000.00	0.00	84,000,000.00	84,000,000.00
Total for MGOLOLO	0.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	56,000,000.00	56,000,000.00	0.00	84,000,000.00	84,000,000.00
P2014439 - MLEVELWA , Primary Schools												
C41D01 - To facilitate the construction of 14 pitlatrines at Mlevelwa primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00
Activity Total	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00
Total for MLEVELWA	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00
P2014444 - MPANGA , Primary Schools												
C41D01 - To facilitate the construction of 14 pitlatrines at Mpanga primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
Total for MPANGA	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2014357 - IHOMASA , Primary Schools												
C41D01 - To facilitate the construction of 16 pitlatrines at Ihomasa primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00
Activity Total	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00
Total for IHOMASA	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00
P2014413 - LUGODA , Primary Schools												
C41D01 - To facilitate the construction of 16 pitlatrines at Lugoda primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00
Activity Total	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00
Total for LUGODA	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00
P2014431 - MBALAMAZIWA , Primary Schools												
C41D01 - To facilitate the construction of 16 pitlatrines at Mbalamaziwa primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00
Activity Total	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00
Total for MBALAMAZIWA	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00
P2014476 - USOKAMI , Primary Schools												
C41D01 - To facilitate the construction of 16 pitlatrines at Usokami primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	90,000,000.00	90,000,000.00

ZZ019101 - Cement, Bricks and Building	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00
Total for MKALALA	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00
Total Target	0.00	25,000,000.00	0.00	0.00	0.00	541,035,000.00	0.00	1,014,765,000.00	1,014,765,000.00	0.00	1,546,330,000.00	1,546,330,000.00
Total Objective	0.00	541,035,000.00	0.00	0.00	0.00	541,035,000.00	0.00	1,014,765,000.00	1,014,765,000.00	0.00	1,546,330,000.00	1,546,330,000.00
Total for 4310 - Education Quality	0.00	541,035,000.00	0.00	0.00	0.00	541,035,000.00	0.00	1,014,765,000.00	1,014,765,000.00	0.00	1,546,330,000.00	1,546,330,000.00
Total for N04 - Sustainable Rural Water	0.00	541,035,000.00	0.00	0.00	0.00	541,035,000.00	0.00	1,014,765,000.00	1,014,765,000.00	0.00	1,546,330,000.00	1,546,330,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P3019845 - KIHANGA , Primary Schools

C31S01 - To facilitate the availability of responsibility allowance to 1 headteacher at Kihanga primary school by June 2024

Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
O 19, 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KIHANGA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P3019560 - LOLE , Primary Schools

C31S01 - To facilitate the availability of responsibility allowance to 1 headteacher at Lole primary school by June 2024

Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for LOLE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P3019561 - LUGALO , Primary Schools

C31S01 - To facilitate the availability of responsibility allowance to 1 headteacher at Lugalo primary school by June 2024

Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	400,000.00	0.00	400,000.00	600,000.00	0.00	600,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	400,000.00	0.00	400,000.00	600,000.00	0.00	600,000.00
Total for LUGALO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	400,000.00	0.00	400,000.00	600,000.00	0.00	600,000.00

P3019842 - IPAFU , Primary Schools

C31S01 - To facilitate the availability of responsibility allowance to headteacher at Ipafu primary school by June 2024

Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	400,000.00	0.00	400,000.00	600,000.00	0.00	600,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	400,000.00	0.00	400,000.00	600,000.00	0.00	600,000.00
Total for IPAFU	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	400,000.00	0.00	400,000.00	600,000.00	0.00	600,000.00

P3019844 - KIGOHA , Primary Schools

C31S01 - To facilitate the availability of responsibility allowance to headteacher at Kigoha primary school by June 2024

Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
Total for KIGOHA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00

P3019846 - MPOGOLO , Primary Schools

C31S01 - To facilitate the availability of responsibility allowance to headteacher at Mpogolo primary school by June 2024

Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MPOGOLO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P3019843 - SINAI , Primary Schools

C31S01 - To facilitate the availability of responsibility allowance to headteacher at Sinai primary school by June 2024

Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
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Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for SINAI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Target	16,800,000.00	0.00	0.00	0.00	0.00	16,800,000.00	24,800,000.00	0.00	24,800,000.00	34,800,000.00	0.00	34,800,000.00
Total Objective	16,800,000.00	0.00	0.00	0.00	0.00	16,800,000.00	24,800,000.00	0.00	24,800,000.00	34,800,000.00	0.00	34,800,000.00
Total for 4322 - Free Primary Education	16,800,000.00	0.00	0.00	0.00	0.00	16,800,000.00	24,800,000.00	0.00	24,800,000.00	34,800,000.00	0.00	34,800,000.00
Total for 20Z - Responsibility Grants	16,800,000.00	0.00	0.00	0.00	0.00	16,800,000.00	24,800,000.00	0.00	24,800,000.00	34,800,000.00	0.00	34,800,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

O 19, 2023

Page 14 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P3019561 - LUGALO , Primary Schools

C31S02 - To facilitate the availability of capitation grants to 251 pupils at Lugalo primary school by June 2024

ZZ013114 - Capitation Costs-Education	1,374,000.00	0.00	0.00	0.00	0.00	1,374,000.00	2,748,000.00	0.00	2,748,000.00	4,122,000.00	0.00	4,122,000.00
Activity Total	1,374,000.00	0.00	0.00	0.00	0.00	1,374,000.00	2,748,000.00	0.00	2,748,000.00	4,122,000.00	0.00	4,122,000.00
Total for LUGALO	1,374,000.00	0.00	0.00	0.00	0.00	1,374,000.00	2,748,000.00	0.00	2,748,000.00	4,122,000.00	0.00	4,122,000.00

P3019844 - KIGOHA , Primary Schools

C31S02 - To facilitate the availability of capitation grants to 44 pupils at Kigoha primary school by June 2024

ZZ013114 - Capitation Costs-Education	204,000.00	0.00	0.00	0.00	0.00	204,000.00	408,000.00	0.00	408,000.00	612,000.00	0.00	612,000.00
Activity Total	204,000.00	0.00	0.00	0.00	0.00	204,000.00	408,000.00	0.00	408,000.00	612,000.00	0.00	612,000.00
Total for KIGOHA	204,000.00	0.00	0.00	0.00	0.00	204,000.00	408,000.00	0.00	408,000.00	612,000.00	0.00	612,000.00
Total Target	1,578,000.00	0.00	0.00	0.00	0.00	1,578,000.00	3,156,000.00	0.00	3,156,000.00	4,734,000.00	0.00	4,734,000.00
Total Objective	1,578,000.00	0.00	0.00	0.00	0.00	1,578,000.00	3,156,000.00	0.00	3,156,000.00	4,734,000.00	0.00	4,734,000.00
Total for 4322 - Free Primary Education	1,578,000.00	0.00	0.00	0.00	0.00	1,578,000.00	3,156,000.00	0.00	3,156,000.00	4,734,000.00	0.00	4,734,000.00
Total for 20Z - Capitation Grants-Dev	1,578,000.00	0.00	0.00	0.00	0.00	1,578,000.00	3,156,000.00	0.00	3,156,000.00	4,734,000.00	0.00	4,734,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P3019560 - LOLE , Primary Schools

C31S02 - To facilitate the availability of school meals for 1 pupil with disabilities at Lole primary school by June 2024

ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00
Total for LOLE	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00

P3019846 - MPOGOLO , Primary Schools

C31S02 - To facilitate the availability of school meals for 2 pupils with disabilities at Mpogolo primary school by June 2024

ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00
Total for MPOGOLO	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00

P3019843 - SINAI , Primary Schools

C31S02 - To facilitate the availability of school meals for 2 pupils with disabilities at Sinai primary school by June 2024

ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00
Total for SINAI	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00

P3019842 - IPAFU , Primary Schools

C31S02 - To facilitate the availability of school meals for 3 pupils with disabilities at Ipafu primary school by June 2024													
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	0.00	891,000.00	1,782,000.00	0.00	1,782,000.00	2,673,000.00	0.00	2,673,000.00

0 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Activity Total	891,000.00	0.00	0.00	0.00	0.00	0.00	891,000.00	1,782,000.00	0.00	1,782,000.00	2,673,000.00	0.00	2,673,000.00
Total for IPAFU	891,000.00	0.00	0.00	0.00	0.00	0.00	891,000.00	1,782,000.00	0.00	1,782,000.00	2,673,000.00	0.00	2,673,000.00

P4018289 - KITONGA , Primary Schools

C31S03 - To facilitate availability of school lunch program to 3 pupils with disabilities by June 2024													
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for KITONGA	891,000.00	0.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total Target	3,564,000.00	0.00	0.00	0.00	0.00	0.00	3,564,000.00	6,237,000.00	0.00	6,237,000.00	8,910,000.00	0.00	8,910,000.00
Total Objective	3,564,000.00	0.00	0.00	0.00	0.00	0.00	3,564,000.00	6,237,000.00	0.00	6,237,000.00	8,910,000.00	0.00	8,910,000.00
Total for 4322 - Free Primary Education Programme	3,564,000.00	0.00	0.00	0.00	0.00	0.00	3,564,000.00	6,237,000.00	0.00	6,237,000.00	8,910,000.00	0.00	8,910,000.00
Meals Grant	3,564,000.00	0.00	0.00	0.00	0.00	0.00	3,564,000.00	6,237,000.00	0.00	6,237,000.00	8,910,000.00	0.00	8,910,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P3019846 - MPOGOLO , Primary Schools

C31S03 - To facilitate the availability of capitation grants to 131 pupils at Mpongolo primary school by June 2024													
ZZ013114 - Capitation Costs-Education	756,000.00	0.00	0.00	0.00	0.00	0.00	756,000.00	1,512,000.00	0.00	1,512,000.00	2,268,000.00	0.00	2,268,000.00
Activity Total	756,000.00	0.00	0.00	0.00	0.00	0.00	756,000.00	1,512,000.00	0.00	1,512,000.00	2,268,000.00	0.00	2,268,000.00
Total for MPOGOLO	756,000.00	0.00	0.00	0.00	0.00	0.00	756,000.00	1,512,000.00	0.00	1,512,000.00	2,268,000.00	0.00	2,268,000.00

P3019845 - KIHANGA , Primary Schools

C31S03 - To facilitate the availability of capitation grants to 145 pupils at Kihanga primary school by June 2024													
ZZ013114 - Capitation Costs-Education	780,000.00	0.00	0.00	0.00	0.00	0.00	780,000.00	1,560,000.00	0.00	1,560,000.00	2,340,000.00	0.00	2,340,000.00
Activity Total	780,000.00	0.00	0.00	0.00	0.00	0.00	780,000.00	1,560,000.00	0.00	1,560,000.00	2,340,000.00	0.00	2,340,000.00
Total for KIHANGA	780,000.00	0.00	0.00	0.00	0.00	0.00	780,000.00	1,560,000.00	0.00	1,560,000.00	2,340,000.00	0.00	2,340,000.00

P3019843 - SINAI , Primary Schools

C31S03 - To facilitate the availability of capitation grants to 149 pupils at Sinai primary school by June 2024													
ZZ013114 - Capitation Costs-Education	852,000.00	0.00	0.00	0.00	0.00	0.00	852,000.00	1,704,000.00	0.00	1,704,000.00	2,556,000.00	0.00	2,556,000.00
Activity Total	852,000.00	0.00	0.00	0.00	0.00	0.00	852,000.00	1,704,000.00	0.00	1,704,000.00	2,556,000.00	0.00	2,556,000.00
Total for SINAI	852,000.00	0.00	0.00	0.00	0.00	0.00	852,000.00	1,704,000.00	0.00	1,704,000.00	2,556,000.00	0.00	2,556,000.00

P3019842 - IPAFU , Primary Schools

C31S03 - To facilitate the availability of capitation grants to 154 pupils at Ipafu primary school by June 2024													
ZZ013114 - Capitation Costs-Education	870,000.00	0.00	0.00	0.00	0.00	0.00	870,000.00	1,740,000.00	0.00	1,740,000.00	2,610,000.00	0.00	2,610,000.00
Activity Total	870,000.00	0.00	0.00	0.00	0.00	0.00	870,000.00	1,740,000.00	0.00	1,740,000.00	2,610,000.00	0.00	2,610,000.00
Total for IPAFU	870,000.00	0.00	0.00	0.00	0.00	0.00	870,000.00	1,740,000.00	0.00	1,740,000.00	2,610,000.00	0.00	2,610,000.00

P3019560 - LOLE , Primary Schools

C31S03 - To facilitate the availability of capitation grants to 90 pupils at Lole primary school by June 2024													
ZZ013114 - Capitation Costs-Education	522,000.00	0.00	0.00	0.00	0.00	0.00	522,000.00	1,044,000.00	0.00	1,044,000.00	1,566,000.00	0.00	1,566,000.00

0 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total

1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	522,000.00	0.00	0.00	0.00	0.00	522,000.00	1,044,000.00	0.00	1,044,000.00	1,566,000.00	0.00	1,566,000.00
Total for LOLE	522,000.00	0.00	0.00	0.00	0.00	522,000.00	1,044,000.00	0.00	1,044,000.00	1,566,000.00	0.00	1,566,000.00
Total Target	3,780,000.00	0.00	0.00	0.00	0.00	3,780,000.00	7,560,000.00	0.00	7,560,000.00	11,340,000.00	0.00	11,340,000.00
Total Objective	3,780,000.00	0.00	0.00	0.00	0.00	3,780,000.00	7,560,000.00	0.00	7,560,000.00	11,340,000.00	0.00	11,340,000.00
Total for 4322 - Free Primary Education	3,780,000.00	0.00	0.00	0.00	0.00	3,780,000.00	7,560,000.00	0.00	7,560,000.00	11,340,000.00	0.00	11,340,000.00
Total for 20Z - Capitation Grants-Dev	3,780,000.00	0.00	0.00	0.00	0.00	3,780,000.00	7,560,000.00	0.00	7,560,000.00	11,340,000.00	0.00	11,340,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014357 - IHOMASA , Primary Schools												
C31S04 - To facilitate 1 headteacher and 1 WEC at ihomasa primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IHOMASA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014365 - IKWEGA , Primary Schools												
C31S04 - To facilitate 1 headteacher and 1 WEC at Ikwega primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IKWEGA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014417 - LUISENGA , Primary Schools												
C31S04 - To facilitate 1 Headteacher on responsibility allowance at Luisenga primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for LUISENGA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Target	13,200,000.00	0.00	0.00	0.00	0.00	13,200,000.00	26,400,000.00	0.00	26,400,000.00	39,600,000.00	0.00	39,600,000.00
Total Objective	13,200,000.00	0.00	0.00	0.00	0.00	13,200,000.00	26,400,000.00	0.00	26,400,000.00	39,600,000.00	0.00	39,600,000.00
Total for 4322 - Free Primary Education	13,200,000.00	0.00	0.00	0.00	0.00	13,200,000.00	26,400,000.00	0.00	26,400,000.00	39,600,000.00	0.00	39,600,000.00
Total for 20K - Responsibility Grants	13,200,000.00	0.00	0.00	0.00	0.00	13,200,000.00	26,400,000.00	0.00	26,400,000.00	39,600,000.00	0.00	39,600,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P4018289 - KITONGA , Primary Schools												
C31S04 - To facilitate 625 pupils at kitonga primary school on Captation Grant by June 2024												
Z2013114 - Capitation Costs-Education	3,750,000.00	0.00	0.00	0.00	0.00	3,750,000.00	2,347,500,000.00	0.00	2,347,500,000.00	2,351,250,000.00	0.00	2,351,250,000.00
Activity Total	3,750,000.00	0.00	0.00	0.00	0.00	3,750,000.00	2,347,500,000.00	0.00	2,347,500,000.00	2,351,250,000.00	0.00	2,351,250,000.00
Total for KITONGA	3,750,000.00	0.00	0.00	0.00	0.00	3,750,000.00	2,347,500,000.00	0.00	2,347,500,000.00	2,351,250,000.00	0.00	2,351,250,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	3,750,000.00	0.00	0.00	0.00	0.00	3,750,000.00	2,347,500,000.00	0.00	2,347,500,000.00	2,351,250,000.00	0.00	2,351,250,000.00
Total Objective	3,750,000.00	0.00	0.00	0.00	0.00	3,750,000.00	2,347,500,000.00	0.00	2,347,500,000.00	2,351,250,000.00	0.00	2,351,250,000.00
Total for 4322 - Free Primary Education	3,750,000.00	0.00	0.00	0.00	0.00	3,750,000.00	2,347,500,000.00	0.00	2,347,500,000.00	2,351,250,000.00	0.00	2,351,250,000.00
Total for 20Z - Capitation Grants-Dev	3,750,000.00	0.00	0.00	0.00	0.00	3,750,000.00	2,347,500,000.00	0.00	2,347,500,000.00	2,351,250,000.00	0.00	2,351,250,000.00
20F - School Meals Grant												

4322 - Free Primary Education Programme													
C - Access to Quality and Equitable Social Services Delivery Improved													
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026													
P2014447 - MTAMBULA , Primary Schools													
C31S04 - To facilitate availability of school lunch program to 1 pupil at Mtambula primary school with disabilities by June 2024													
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for MTAMBULA	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
P3019845 - KIHANGA , Primary Schools													
C31S04 - To facilitate the availability of school meals for 2 pupils with disabilities at Kihanga primary school by June 2024													
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Total for KIHANGA	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Total Target	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	891,000.00	0.00	891,000.00	1,188,000.00	0.00	1,188,000.00
Total Objective	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	891,000.00	0.00	891,000.00	1,188,000.00	0.00	1,188,000.00
Total for 4322 - Free Primary Education Meals Grant	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	891,000.00	0.00	891,000.00	1,188,000.00	0.00	1,188,000.00
20K - Responsibility Grants													
4322 - Free Primary Education Programme													
C - Access to Quality and Equitable Social Services Delivery Improved													
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026													
P2014336 - IDETERO , Primary Schools													
C31S05 - To facilitate 1 headteacher and 1 WEC at Idetero primary school on responsibility allowance by June 2024													
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IDETERO	5,400,000.00	0.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014348 - IGULUSILO , Primary Schools													
C31S05 - To facilitate 1 Headteacher on responsibility allowance at Igulusilo primary school by June 2024													
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IGULUSILO	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014400 - KIPANGA B , Primary Schools													
C31S05 - To facilitate 1 Headteacher on responsibility allowance at IKipanga B primary school by June 2024													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KIPANGA B	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014377 - ITONA , Primary Schools												
C31S05 - To facilitate 1 Headteacher on responsibility allowance at itona primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for ITONA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014379 - ITULILO , Primary Schools												
C31S05 - To facilitate 1 Headteacher on responsibility allowance at Itulilo primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for ITULILO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014414 - LUGODALUTALI , Primary Schools												
C31S05 - To facilitate 1 Headteacher on responsibility allowance at Lugodalutali primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for LUGODALUTALI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014413 - LUGODA , Primary Schools												
C31S05 - To facilitate 1 Headteacher on responsibility allowance at Lugoda primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for LUGODA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014447 - MTAMBULA , Primary Schools												
C31S05 - To facilitate 1 Headteacher on responsibility allowance at Mtambula primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MTAMBULA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014459 - NYAKIPAMBO , Primary Schools												
C31S05 - To facilitate 1 Headteacher on responsibility allowance at Nyakipambo primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for NYAKIPAMBO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014465 - SADANI , Primary Schools												
C31S05 - To facilitate 1 Headteacher on responsibility allowance at Sadani primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for SADANI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	27,000,000.00	0.00	0.00	0.00	0.00	27,000,000.00	54,000,000.00	0.00	54,000,000.00	81,000,000.00	0.00	81,000,000.00
Total Objective	27,000,000.00	0.00	0.00	0.00	0.00	27,000,000.00	54,000,000.00	0.00	54,000,000.00	81,000,000.00	0.00	81,000,000.00
Total for 4322 - Free Primary Education	27,000,000.00	0.00	0.00	0.00	0.00	27,000,000.00	54,000,000.00	0.00	54,000,000.00	81,000,000.00	0.00	81,000,000.00
Total for 202 - Capitation Grants-Dev	27,000,000.00	0.00	0.00	0.00	0.00	27,000,000.00	54,000,000.00	0.00	54,000,000.00	81,000,000.00	0.00	81,000,000.00
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014365 - IKWEGA , Primary Schools												
C31S05 - To facilitate 348 pupils at ikwega primary school on Captation Grant by June 2024												
Z2013114 - Capitation Costs-Education	2,088,000.00	0.00	0.00	0.00	0.00	2,088,000.00	728,712,000.00	0.00	728,712,000.00	730,800,000.00	0.00	730,800,000.00
Activity Total	2,088,000.00	0.00	0.00	0.00	0.00	2,088,000.00	728,712,000.00	0.00	728,712,000.00	730,800,000.00	0.00	730,800,000.00
Total for IKWEGA	2,088,000.00	0.00	0.00	0.00	0.00	2,088,000.00	728,712,000.00	0.00	728,712,000.00	730,800,000.00	0.00	730,800,000.00
P2014417 - LUISENGA , Primary Schools												
C31S05 - To facilitate 85 pupils at luisenga primary school on Captation Grant by June 2024												
Z2013114 - Capitation Costs-Education	510,000.00	0.00	0.00	0.00	0.00	510,000.00	1,020,000.00	0.00	1,020,000.00	1,530,000.00	0.00	1,530,000.00
Activity Total	510,000.00	0.00	0.00	0.00	0.00	510,000.00	1,020,000.00	0.00	1,020,000.00	1,530,000.00	0.00	1,530,000.00

Total for LUISENGA	510,000.00	0.00	0.00	0.00	0.00	510,000.00	1,020,000.00	0.00	1,020,000.00	1,530,000.00	0.00	1,530,000.00
Total Target	2,598,000.00	0.00	0.00	0.00	0.00	2,598,000.00	729,732,000.00	0.00	729,732,000.00	732,330,000.00	0.00	732,330,000.00
Total Objective	2,598,000.00	0.00	0.00	0.00	0.00	2,598,000.00	729,732,000.00	0.00	729,732,000.00	732,330,000.00	0.00	732,330,000.00
Total for 43ZZ - Free Primary Education	2,598,000.00	0.00	0.00	0.00	0.00	2,598,000.00	729,732,000.00	0.00	729,732,000.00	732,330,000.00	0.00	732,330,000.00
Total for 20Z - Capitation Grants-Dev	2,598,000.00	0.00	0.00	0.00	0.00	2,598,000.00	729,732,000.00	0.00	729,732,000.00	732,330,000.00	0.00	732,330,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P4018289 - KITONGA , Primary Schools												
C31505 - To facilitate Headteacher at Kitonga primary school on responsibility allowance by June 2024												
Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
Total for KITONGA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
Total for 43ZZ - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
Total for 20F - School Meals Grant	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014357 - IHOMASA , Primary Schools												
C31505 - To facilitate the availability of school lunch program to 1 pupil at Ihomasa primary school with disabilities by June 2024												
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for IHOMASA	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
P4018290 - RUAHA , Primary Schools												
C31505 - To facilitate the availability of school lunch program to 1 pupil at Ruaha primary school with disabilities by June 2024												
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for RUAHA	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
P2014418 - LUKOSI , Primary Schools												
C31505 - To facilitate the availability of school lunch program to 2 pupils at Lukosi primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for LUKOSI	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 43ZZ - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026													
P2014413 - LUGODA , Primary Schools													
C31S06 - To facilitate 136 pupils at lugoda primary school on Captation Grant by June 2024													
ZZ013114 - Captation	816,000.00	0.00	0.00	0.00	0.00	0.00	816,000.00	111,792,000.00	0.00	111,792,000.00	111,792,000.00	0.00	111,792,000.00
Costs-Education													
Activity Total	816,000.00	0.00	0.00	0.00	0.00	0.00	816,000.00	111,792,000.00	0.00	111,792,000.00	111,792,000.00	0.00	111,792,000.00
Total for LUGODA	816,000.00	0.00	0.00	0.00	0.00	0.00	816,000.00	111,792,000.00	0.00	111,792,000.00	111,792,000.00	0.00	111,792,000.00
P2014377 - ITONA , Primary Schools													
C31S06 - To facilitate 159 pupils at tona primary school on Captation Grant by June 2024													
ZZ013114 - Captation	954,000.00	0.00	0.00	0.00	0.00	0.00	954,000.00	152,640,000.00	0.00	152,640,000.00	153,594,000.00	0.00	153,594,000.00
Costs-Education													
Activity Total	954,000.00	0.00	0.00	0.00	0.00	0.00	954,000.00	152,640,000.00	0.00	152,640,000.00	153,594,000.00	0.00	153,594,000.00
Total for ITONA	954,000.00	0.00	0.00	0.00	0.00	0.00	954,000.00	152,640,000.00	0.00	152,640,000.00	153,594,000.00	0.00	153,594,000.00
Total Target	1,770,000.00	0.00	0.00	0.00	0.00	0.00	1,770,000.00	264,432,000.00	0.00	264,432,000.00	265,386,000.00	0.00	265,386,000.00
Total Objective	1,770,000.00	0.00	0.00	0.00	0.00	0.00	1,770,000.00	264,432,000.00	0.00	264,432,000.00	265,386,000.00	0.00	265,386,000.00
Total for 4322 - Free Primary Education	1,770,000.00	0.00	0.00	0.00	0.00	0.00	1,770,000.00	264,432,000.00	0.00	264,432,000.00	265,386,000.00	0.00	265,386,000.00
Total for 202 - Canitation Grants-Dev	1,770,000.00	0.00	0.00	0.00	0.00	0.00	1,770,000.00	264,432,000.00	0.00	264,432,000.00	265,386,000.00	0.00	265,386,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014339 - IFUPIRA , Primary Schools												
C31S06 - To facilitate 1 headteacher and 1 WEC at Ifupira primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IFUPIRA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014341 - IGELEKE , Primary Schools												
C31S06 - To facilitate 1 headteacher and 1 WEC at Igeleke primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IGELEKE	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014349 - IHALIMBA , Primary Schools												
C31S06 - To facilitate 1 headteacher and 1 WEC at Ihalimba primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IHALIMBA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014355 - IHEGELA , Primary Schools												
C31S06 - To facilitate 1 headteacher and 1 WEC at Ihegela primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IHEGELA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014358 - IHOWANZA , Primary Schools												
C31S06 - To facilitate 1 headteacher and 1 WEC at Ihowanza primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IHOWANZA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00

P2014373 - ISAULA , Primary Schools												
C31S06 - To facilitate 1 headteacher and 1 WEC at Isaula primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for ISAULA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014395 - KIMILINZOWO , Primary Schools												
C31S06 - To facilitate 1 headteacher and 1 WEC at Kimilinzowo primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for KIMILINZOWO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014340 - IFWAGI , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Ifwagi primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IFWAGI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P0302046 - IGENGE , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Igenge primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IGENGE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014352 - IHANU , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Iglusilo primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IHANU	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014356 - IHIMBO , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Ihimbo primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IHIMBO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014364 - IKONONGO , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Ikonongo primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IKONONGO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014374 - ISUPILO , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Isupilo primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for ISUPILO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P0302167 - ITIKA , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Itika primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

Total for ITIKA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014380 - ITULITULI , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Itulituli primary school by June 2024												

O 19, 2023

Page 23 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for ITULITULI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014384 - KALINGA , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at kalinga primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KALINGA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014385 - KASANGA , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Kasanga primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KASANGA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014386 - KIBADA , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at kibada primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KIBADA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014388 - KIBENGU , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at kibengu primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KIBENGU	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014389 - KIDETE , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at kidete primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KIDETE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014390 - KIGOLA , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at kigola primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KIGOLA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014391 - KILIMAHEWA , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at kilimahewa primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KILIMAHEWA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

O 19, 2023

Page 24 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	70,800,000.00	0.00	0.00	0.00	0.00	70,800,000.00	141,600,000.00	0.00	141,600,000.00	212,400,000.00	0.00	212,400,000.00
Total Objective	70,800,000.00	0.00	0.00	0.00	0.00	70,800,000.00	141,600,000.00	0.00	141,600,000.00	212,400,000.00	0.00	212,400,000.00
Total for 4322 - Free Primary Education	70,800,000.00	0.00	0.00	0.00	0.00	70,800,000.00	141,600,000.00	0.00	141,600,000.00	212,400,000.00	0.00	212,400,000.00
Total for 20K - Responsibility Grants	70,800,000.00	0.00	0.00	0.00	0.00	70,800,000.00	141,600,000.00	0.00	141,600,000.00	212,400,000.00	0.00	212,400,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014392 - KILOLO , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at kilolo primary school by June 2024												
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for KILOLO	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
P2014393 - KILONGO , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at kilongo primary school by June 2024												
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Total for KILONGO	297,000.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Total Target	594,000.00	0.00	0.00	0.00	0.00	594,000.00	891,000.00	0.00	891,000.00	1,188,000.00	0.00	1,188,000.00
Total Objective	594,000.00	0.00	0.00	0.00	0.00	594,000.00	891,000.00	0.00	891,000.00	1,188,000.00	0.00	1,188,000.00
Total for 4322 - Free Primary Education	594,000.00	0.00	0.00	0.00	0.00	594,000.00	891,000.00	0.00	891,000.00	1,188,000.00	0.00	1,188,000.00
Total for 20K - School Meals Grant	594,000.00	0.00	0.00	0.00	0.00	594,000.00	891,000.00	0.00	891,000.00	1,188,000.00	0.00	1,188,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014394 - KILOSA , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at kilosa primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KILOSA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014399 - KIPANGA A , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Kipanga A primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KIPANGA A	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014403 - KISASA , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Kisasa primary school by June 2024												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KISASA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014404 - KISUSA , Primary Schools												

C31S06 - To facilitate 1 Headteacher on responsibility allowance at Kisusa primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KISUSA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014410 - LUDILO , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Ludilo primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for LUDILO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014418 - LUKOSI , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Lukosi primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for LUKOSI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014430 - MATELEFU , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Matelefu primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MATELEFU	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014435 - MITANZI , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Mitanzi primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MITANZI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014462 - NYIGO , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Nyigo primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for NYIGO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014476 - USOKAMI , Primary Schools												
C31S06 - To facilitate 1 Headteacher on responsibility allowance at Usokami primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for USOKAMI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	24,000,000.00	0.00	0.00	0.00	0.00	24,000,000.00	48,000,000.00	0.00	48,000,000.00	72,000,000.00	0.00	72,000,000.00
Total Objective	24,000,000.00	0.00	0.00	0.00	0.00	24,000,000.00	48,000,000.00	0.00	48,000,000.00	72,000,000.00	0.00	72,000,000.00
Total for 4322 - Free Primary Education	24,000,000.00	0.00	0.00	0.00	0.00	24,000,000.00	48,000,000.00	0.00	48,000,000.00	72,000,000.00	0.00	72,000,000.00
Total for 20Z - Responsibility Grants	24,000,000.00	0.00	0.00	0.00	0.00	24,000,000.00	48,000,000.00	0.00	48,000,000.00	72,000,000.00	0.00	72,000,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014414 - LUGODALUTALI , Primary Schools												
C31S06 - To facilitate 319 pupils at lugodalutari primary school on Captation Grant by June 2024												

ZZ013114 - Capitation Costs-Education	1,914,000.00	0.00	0.00	0.00	0.00	1,914,000.00	612,480,000.00	0.00	612,480,000.00	614,394,000.00	0.00	614,394,000.00
Activity Total	1,914,000.00	0.00	0.00	0.00	0.00	1,914,000.00	612,480,000.00	0.00	612,480,000.00	614,394,000.00	0.00	614,394,000.00
Total for IJUGODALUTAU	1,914,000.00	0.00	0.00	0.00	0.00	1,914,000.00	612,480,000.00	0.00	612,480,000.00	614,394,000.00	0.00	614,394,000.00
P2014348 - IGULUSILO , Primary Schools												
C31S06 - To facilitate 395 pupils at igulusilo primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	2,370,000.00	0.00	0.00	0.00	0.00	2,370,000.00	938,520,000.00	0.00	938,520,000.00	940,890,000.00	0.00	940,890,000.00
Activity Total	2,370,000.00	0.00	0.00	0.00	0.00	2,370,000.00	938,520,000.00	0.00	938,520,000.00	940,890,000.00	0.00	940,890,000.00
Total for IGULUSILO	2,370,000.00	0.00	0.00	0.00	0.00	2,370,000.00	938,520,000.00	0.00	938,520,000.00	940,890,000.00	0.00	940,890,000.00
P4018290 - RUAHA , Primary Schools												
C31S06 - To facilitate 40 pupils at ruaha primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	240,000.00	0.00	0.00	0.00	0.00	240,000.00	480,000.00	0.00	480,000.00	720,000.00	0.00	720,000.00
Activity Total	240,000.00	0.00	0.00	0.00	0.00	240,000.00	480,000.00	0.00	480,000.00	720,000.00	0.00	720,000.00
Total for RUAHA	240,000.00	0.00	0.00	0.00	0.00	240,000.00	480,000.00	0.00	480,000.00	720,000.00	0.00	720,000.00
P2014357 - IHOMASA , Primary Schools												
C31S06 - To facilitate 442 pupils at ihomasa primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	2,652,000.00	0.00	0.00	0.00	0.00	2,652,000.00	1,174,836,000.00	0.00	1,174,836,000.00	1,177,488,000.00	0.00	1,177,488,000.00
Activity Total	2,652,000.00	0.00	0.00	0.00	0.00	2,652,000.00	1,174,836,000.00	0.00	1,174,836,000.00	1,177,488,000.00	0.00	1,177,488,000.00
Total for IHOMASA	2,652,000.00	0.00	0.00	0.00	0.00	2,652,000.00	1,174,836,000.00	0.00	1,174,836,000.00	1,177,488,000.00	0.00	1,177,488,000.00
P2014336 - IDETERO , Primary Schools												
C31S06 - To facilitate 495 pupils at idetero primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	2,970,000.00	0.00	0.00	0.00	0.00	2,970,000.00	1,473,120,000.00	0.00	1,473,120,000.00	1,476,090,000.00	0.00	1,476,090,000.00
Activity Total	2,970,000.00	0.00	0.00	0.00	0.00	2,970,000.00	1,473,120,000.00	0.00	1,473,120,000.00	1,476,090,000.00	0.00	1,476,090,000.00
Total for IDETERO	2,970,000.00	0.00	0.00	0.00	0.00	2,970,000.00	1,473,120,000.00	0.00	1,473,120,000.00	1,476,090,000.00	0.00	1,476,090,000.00
P2014459 - NYAKIPAMBO , Primary Schools												
C31S06 - To facilitate 757 pupils at nyakipambo primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	4,542,000.00	0.00	0.00	0.00	0.00	4,542,000.00	3,442,836,000.00	0.00	3,442,836,000.00	3,447,378,000.00	0.00	3,447,378,000.00
Activity Total	4,542,000.00	0.00	0.00	0.00	0.00	4,542,000.00	3,442,836,000.00	0.00	3,442,836,000.00	3,447,378,000.00	0.00	3,447,378,000.00
Total for NYAKIPAMBO	4,542,000.00	0.00	0.00	0.00	0.00	4,542,000.00	3,442,836,000.00	0.00	3,442,836,000.00	3,447,378,000.00	0.00	3,447,378,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2014447 - MTAMBULA , Primary Schools												
C31S06 - To facilitate 800 pupils at mtambula primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	3,844,800,000.00	0.00	3,844,800,000.00	3,844,800,000.00	0.00	3,844,800,000.00
Activity Total	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	3,844,800,000.00	0.00	3,844,800,000.00	3,844,800,000.00	0.00	3,844,800,000.00
Total for MTAMBULA	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	3,844,800,000.00	0.00	3,844,800,000.00	3,844,800,000.00	0.00	3,844,800,000.00
Total Target	19,488,000.00	0.00	0.00	0.00	0.00	19,488,000.00	11,487,072,000.00	0.00	11,487,072,000.00	11,501,760,000.00	0.00	11,501,760,000.00
Total Objective	19,488,000.00	0.00	0.00	0.00	0.00	19,488,000.00	11,487,072,000.00	0.00	11,487,072,000.00	11,501,760,000.00	0.00	11,501,760,000.00
Total for 43ZZ - Free Primary Education	19,488,000.00	0.00	0.00	0.00	0.00	19,488,000.00	11,487,072,000.00	0.00	11,487,072,000.00	11,501,760,000.00	0.00	11,501,760,000.00
Total for 20Z - Sanitation Grants-Dev	19,488,000.00	0.00	0.00	0.00	0.00	19,488,000.00	11,487,072,000.00	0.00	11,487,072,000.00	11,501,760,000.00	0.00	11,501,760,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014443 - MONG'A , Primary Schools												
C31S06 - To facilitate the availability of school lunch program to 1 pupil at Mong'a primary school with disabilities by June 2024												
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for MONG'A	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
P2014427 - MALANGALI , Primary Schools												
C31S06 - To facilitate the availability of school lunch program to 1 pupil with disabilities at Malangali primary school by June 2024												
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for MALANGALI	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
P2014400 - KIPANGA B , Primary Schools												
C31S06 - To facilitate the availability of school lunch program to 2 pupils at Kipanga B primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for KIPANGA B	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014436 - MKALALA , Primary Schools												
C31S06 - To facilitate the availability of school lunch program to 2 pupils at Mkalala primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for MKALALA	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014445 - MPANGATAZARA , Primary Schools												
C31S06 - To facilitate the availability of school lunch program to 2 pupils at Mpanga Tazara primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for MPANGATAZARA	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2014472 - UHAMBILA , Primary Schools												
C31S06 - To facilitate the availability of school lunch program to 2 pupils at Uhambila primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00
Total for UHAMBILA	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00
P2014465 - SADANI , Primary Schools												
C31S06 - To facilitate the availability of school lunch program to 3 pupils at Sadani primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for SADANI	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total Target	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	4,455,000.00	0.00	4,455,000.00	5,049,000.00	0.00	5,049,000.00
Total Objective	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	4,455,000.00	0.00	4,455,000.00	5,049,000.00	0.00	5,049,000.00
Total for 432Z - Free Primary Education Programme	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	4,455,000.00	0.00	4,455,000.00	5,049,000.00	0.00	5,049,000.00
Meals Grant	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	4,455,000.00	0.00	4,455,000.00	5,049,000.00	0.00	5,049,000.00
20Z - Capitation Grants-Dev												
432Z - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014374 - ISUPILO , Primary Schools												
C31S07 - To facilitate 138 pupils at isupilo primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	828,000.00	0.00	0.00	0.00	0.00	828,000.00	115,092,000.00	0.00	115,092,000.00	115,920,000.00	0.00	115,920,000.00
Activity Total	828,000.00	0.00	0.00	0.00	0.00	828,000.00	115,092,000.00	0.00	115,092,000.00	115,920,000.00	0.00	115,920,000.00

Total for ISUPILO	828,000.00	0.00	0.00	0.00	0.00	0.00	828,000.00	115,092,000.00	0.00	115,092,000.00	115,920,000.00	0.00	115,920,000.00
P0302167 - ITIKA , Primary Schools													
C31S07 - To facilitate 186 pupils at itika primary school on Captation Grant by June 2024													
ZZ01S114 - Captation	1,116,000.00	0.00	0.00	0.00	0.00	0.00	1,116,000.00	208,692,000.00	0.00	208,692,000.00	209,808,000.00	0.00	209,808,000.00
Costs-Education	1,116,000.00	0.00	0.00	0.00	0.00	0.00	1,116,000.00	208,692,000.00	0.00	208,692,000.00	209,808,000.00	0.00	209,808,000.00
Activity Total	1,116,000.00	0.00	0.00	0.00	0.00	0.00	1,116,000.00	208,692,000.00	0.00	208,692,000.00	209,808,000.00	0.00	209,808,000.00
Total for ITIKA	1,116,000.00	0.00	0.00	0.00	0.00	0.00	1,116,000.00	208,692,000.00	0.00	208,692,000.00	209,808,000.00	0.00	209,808,000.00
Total Target	1,944,000.00	0.00	0.00	0.00	0.00	0.00	1,944,000.00	323,784,000.00	0.00	323,784,000.00	325,728,000.00	0.00	325,728,000.00
Total Objective	1,944,000.00	0.00	0.00	0.00	0.00	0.00	1,944,000.00	323,784,000.00	0.00	323,784,000.00	325,728,000.00	0.00	325,728,000.00
Total for 43ZZ - Free	1,944,000.00	0.00	0.00	0.00	0.00	0.00	1,944,000.00	323,784,000.00	0.00	323,784,000.00	325,728,000.00	0.00	325,728,000.00
Primary Education	1,944,000.00	0.00	0.00	0.00	0.00	0.00	1,944,000.00	323,784,000.00	0.00	323,784,000.00	325,728,000.00	0.00	325,728,000.00
Total for 20Z	1,944,000.00	0.00	0.00	0.00	0.00	0.00	1,944,000.00	323,784,000.00	0.00	323,784,000.00	325,728,000.00	0.00	325,728,000.00
Canitation Grants-Dev	1,944,000.00	0.00	0.00	0.00	0.00	0.00	1,944,000.00	323,784,000.00	0.00	323,784,000.00	325,728,000.00	0.00	325,728,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P0302149 - HOLO , Primary Schools

C31S07 - To facilitate 1 headteacher and 1 WEC at Holo primary school on responsibility allowance by June 2024

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
P2014334 - IBATU , Primary Schools													
C31S07 - To facilitate 1 headteacher and 1 WEC at Ibatu primary school on responsibility allowance by June 2024													
Z111S112 -	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Total for HOLO	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
P2014343 - IGODA , Primary Schools													
C31S07 - To facilitate 1 headteacher and 1 WEC at Igoda primary school on responsibility allowance by June 2024													
Z111S112 -	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Total for IGODA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
P2014345 - IGOMBAVANU , Primary Schools													
C31S07 - To facilitate 1 headteacher and 1 WEC at Igombavanu primary school on responsibility allowance by June 2024													
Z111S112 -	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Total for IGOMBAVANU	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
P2014351 - IHANGANATWA , Primary Schools													
C31S07 - To facilitate 1 headteacher and 1 WEC at Ihanganatwa primary school on responsibility allowance by June 2024													
Z111S112 -	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Total for IHANGANATWA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
P2014350 - IHANGA , Primary Schools													
C31S07 - To facilitate 1 headteacher and 1 WEC at Ihanga primary school on responsibility allowance by June 2024													
Z111S112 -	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	
Total for IHANGA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00	

P2014354 - IHAWAGA , Primary Schools												
C31S07 - To facilitate 1 headteacher and 1 WEC at Ihawaga primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IHAWAGA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014359 - IKANGA , Primary Schools												
C31S07 - To facilitate 1 headteacher and 1 WEC at Ikanga primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IKANGA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2014363 - IKONGOSI , Primary Schools												
C31S07 - To facilitate 1 headteacher and 1 WEC at Ikongosi primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IKONGOSI	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014370 - IMEHE , Primary Schools												
C31S07 - To facilitate 1 headteacher and 1 WEC at Imehe primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IMEHE	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014393 - KILONGO , Primary Schools												
C31S07 - To facilitate 1 headteacher and 1 WEC at Kilongo primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for KILONGO	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014445 - MPANGATAZARA , Primary Schools												
C31S07 - To facilitate 1 headteacher and 1 WEC at Mpangatazara primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	900,000.00	0.00	900,000.00	1,350,000.00	0.00	1,350,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	900,000.00	0.00	900,000.00	1,350,000.00	0.00	1,350,000.00
Total for MPANGATAZARA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	900,000.00	0.00	900,000.00	1,350,000.00	0.00	1,350,000.00
P2014332 - CHOGO , Primary Schools												
C31S07 - To facilitate 1 headteacher and 1 WEC on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for CHOGO	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014337 - IDOPE , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Idope primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IDOPE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014347 - IGOWOLE , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Igowole primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

Total for IGOWOLE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014360 - IKANGAGA , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Ikangaga primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
O 19, 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IKANGAGA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014362 - IKANING'OMBE , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Ikaning'ombe primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IKANING'OMBE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014378 - ITULAVANU , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Itulavanu primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for ITULAVANU	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014381 - IYAYI , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Iyayi primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IYAYI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014396 - KINEGEMBASI , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Kinegembasi primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KINEGEMBASI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014398 - KINYIMBILI , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Kinyimbili primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KINYIMBILI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014416 - LUHUNGA , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Luhunga primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for LUHUNGA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014420 - LWING'ULO , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Lwing'ulo primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for LWING'ULO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014427 - MALANGALI , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C31S07 - To facilitate 1 Headteacher on responsibility allowance at malangali primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MALANGALI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014436 - MKALALA , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Mkalala primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MKALALA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014437 - MKANGWE , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance atMkangwe primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MKANGWE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014443 - MONG'A , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Mong'a primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MONG'A	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014448 - MTILI A , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Mtili A primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MTILI A	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014451 - MTWIVILA , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Mtwivila primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MTWIVILA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014454 - MWESA , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Mwesa primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MWESA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014460 - NYAMANGI , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Nyamangi primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for NYAMANGI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014461 - NYANYEMBE , Primary Schools												
C31S07 - To facilitate 1 Headteacher on responsibility allowance at Nyanyembe primary school by June 2024												

Z113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for NYANYEMBE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014471 - UHAFIWA , Primary Schools

C31S07 - To facilitate 1 Headteacher on responsibility allowance at Uhafiwa primary school by June 2024

Z113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for UHAFIWA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Target	118,200,000.00	0.00	0.00	0.00	0.00	118,200,000.00	226,500,000.00	0.00	226,500,000.00	339,750,000.00	0.00	339,750,000.00
Total Objective	118,200,000.00	0.00	0.00	0.00	0.00	118,200,000.00	226,500,000.00	0.00	226,500,000.00	339,750,000.00	0.00	339,750,000.00
Total for 4322 - Free Primary Education	118,200,000.00	0.00	0.00	0.00	0.00	118,200,000.00	226,500,000.00	0.00	226,500,000.00	339,750,000.00	0.00	339,750,000.00
Total for 20K - Responsibility Grants	118,200,000.00	0.00	0.00	0.00	0.00	118,200,000.00	226,500,000.00	0.00	226,500,000.00	339,750,000.00	0.00	339,750,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P2014400 - KIPANGA B , Primary Schools

C31S07 - To facilitate 202 pupils at kipanga B primary school on Captation Grant by June 2024

Z2013114 - Capitation Costs-Education	1,212,000.00	0.00	0.00	0.00	0.00	1,212,000.00	246,036,000.00	0.00	246,036,000.00	247,248,000.00	0.00	247,248,000.00
Activity Total	1,212,000.00	0.00	0.00	0.00	0.00	1,212,000.00	246,036,000.00	0.00	246,036,000.00	247,248,000.00	0.00	247,248,000.00
Total for KIPANGA B	1,212,000.00	0.00	0.00	0.00	0.00	1,212,000.00	246,036,000.00	0.00	246,036,000.00	247,248,000.00	0.00	247,248,000.00

P2014380 - ITULITULI , Primary Schools

C31S07 - To facilitate 208 pupils at itulituli primary school on Captation Grant by June 2024

Z2013114 - Capitation Costs-Education	1,248,000.00	0.00	0.00	0.00	0.00	1,248,000.00	260,832,000.00	0.00	260,832,000.00	262,080,000.00	0.00	262,080,000.00
Activity Total	1,248,000.00	0.00	0.00	0.00	0.00	1,248,000.00	260,832,000.00	0.00	260,832,000.00	262,080,000.00	0.00	262,080,000.00
Total for ITULITULI	1,248,000.00	0.00	0.00	0.00	0.00	1,248,000.00	260,832,000.00	0.00	260,832,000.00	262,080,000.00	0.00	262,080,000.00

P2014430 - MATELEFU , Primary Schools

C31S07 - To facilitate 210 pupils at matelefu primary school on Captation Grant by June 2024

Z2013114 - Capitation Costs-Education	1,260,000.00	0.00	0.00	0.00	0.00	1,260,000.00	265,860,000.00	0.00	265,860,000.00	267,120,000.00	0.00	267,120,000.00
Activity Total	1,260,000.00	0.00	0.00	0.00	0.00	1,260,000.00	265,860,000.00	0.00	265,860,000.00	267,120,000.00	0.00	267,120,000.00
Total for MATELEFU	1,260,000.00	0.00	0.00	0.00	0.00	1,260,000.00	265,860,000.00	0.00	265,860,000.00	267,120,000.00	0.00	267,120,000.00

P2014472 - UHAMBILA , Primary Schools

C31S07 - To facilitate 214 pupils at uhambila primary school on Captation Grant by June 2024

Z2013114 - Capitation Costs-Education	1,284,000.00	0.00	0.00	0.00	0.00	1,284,000.00	276,060,000.00	0.00	276,060,000.00	277,344,000.00	0.00	277,344,000.00
Activity Total	1,284,000.00	0.00	0.00	0.00	0.00	1,284,000.00	276,060,000.00	0.00	276,060,000.00	277,344,000.00	0.00	277,344,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for UHAMBILA	1,284,000.00	0.00	0.00	0.00	0.00	1,284,000.00	276,060,000.00	0.00	276,060,000.00	277,344,000.00	0.00	277,344,000.00
P2014364 - IKONONGO , Primary Schools												
C31S07 - To facilitate 216 pupils at ikonongo primary school on Captation Grant by June 2024												
Z2013114 - Capitation Costs-Education	1,296,000.00	0.00	0.00	0.00	0.00	1,296,000.00	281,232,000.00	0.00	281,232,000.00	282,528,000.00	0.00	282,528,000.00
Activity Total	1,296,000.00	0.00	0.00	0.00	0.00	1,296,000.00	281,232,000.00	0.00	281,232,000.00	282,528,000.00	0.00	282,528,000.00
Total for IKONONGO	1,296,000.00	0.00	0.00	0.00	0.00	1,296,000.00	281,232,000.00	0.00	281,232,000.00	282,528,000.00	0.00	282,528,000.00
P2014403 - KISASA , Primary Schools												
C31S07 - To facilitate 246 pupils at kisasa primary school on Captation Grant by June 2024												
Z2013114 - Capitation Costs-Education	1,476,000.00	0.00	0.00	0.00	0.00	1,476,000.00	364,572,000.00	0.00	364,572,000.00	366,048,000.00	0.00	366,048,000.00

Activity Total	1,476,000.00	0.00	0.00	0.00	0.00	0.00	1,476,000.00	364,572,000.00	0.00	364,572,000.00	366,048,000.00	0.00	366,048,000.00
Total for KISASA	1,476,000.00	0.00	0.00	0.00	0.00	0.00	1,476,000.00	364,572,000.00	0.00	364,572,000.00	366,048,000.00	0.00	366,048,000.00
P2014435 - MITANZI , Primary Schools													
C31S07 - To facilitate 268 pupils at mitanzi primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,608,000.00	0.00	0.00	0.00	0.00	0.00	1,608,000.00	3,216,000.00	0.00	3,216,000.00	4,824,000.00	0.00	4,824,000.00
Activity Total	1,608,000.00	0.00	0.00	0.00	0.00	0.00	1,608,000.00	3,216,000.00	0.00	3,216,000.00	4,824,000.00	0.00	4,824,000.00
Total for MITANZI	1,608,000.00	0.00	0.00	0.00	0.00	0.00	1,608,000.00	3,216,000.00	0.00	3,216,000.00	4,824,000.00	0.00	4,824,000.00
P2014389 - KIDETE , Primary Schools													
C31S07 - To facilitate 284 pupils at kidete primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,704,000.00	0.00	0.00	0.00	0.00	0.00	1,704,000.00	3,408,000.00	0.00	3,408,000.00	5,112,000.00	0.00	5,112,000.00
Activity Total	1,704,000.00	0.00	0.00	0.00	0.00	0.00	1,704,000.00	3,408,000.00	0.00	3,408,000.00	5,112,000.00	0.00	5,112,000.00
Total for KIDETE	1,704,000.00	0.00	0.00	0.00	0.00	0.00	1,704,000.00	3,408,000.00	0.00	3,408,000.00	5,112,000.00	0.00	5,112,000.00
P2014390 - KIGOLA , Primary Schools													
C31S07 - To facilitate 302 pupils at kigola primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,812,000.00	0.00	0.00	0.00	0.00	0.00	1,812,000.00	549,036,000.00	0.00	549,036,000.00	550,848,000.00	0.00	550,848,000.00
Activity Total	1,812,000.00	0.00	0.00	0.00	0.00	0.00	1,812,000.00	549,036,000.00	0.00	549,036,000.00	550,848,000.00	0.00	550,848,000.00
Total for KIGOLA	1,812,000.00	0.00	0.00	0.00	0.00	0.00	1,812,000.00	549,036,000.00	0.00	549,036,000.00	550,848,000.00	0.00	550,848,000.00
P2014373 - ISAULA , Primary Schools													
C31S07 - To facilitate 315 pupils at isaula primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,890,000.00	0.00	0.00	0.00	0.00	0.00	1,890,000.00	597,240,000.00	0.00	597,240,000.00	599,130,000.00	0.00	599,130,000.00
Activity Total	1,890,000.00	0.00	0.00	0.00	0.00	0.00	1,890,000.00	597,240,000.00	0.00	597,240,000.00	599,130,000.00	0.00	599,130,000.00
Total for ISAULA	1,890,000.00	0.00	0.00	0.00	0.00	0.00	1,890,000.00	597,240,000.00	0.00	597,240,000.00	599,130,000.00	0.00	599,130,000.00
P2014352 - IHANU , Primary Schools													
C31S07 - To facilitate 321 pupils at ihanu primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,926,000.00	0.00	0.00	0.00	0.00	0.00	1,926,000.00	620,172,000.00	0.00	620,172,000.00	622,098,000.00	0.00	622,098,000.00
Activity Total	1,926,000.00	0.00	0.00	0.00	0.00	0.00	1,926,000.00	620,172,000.00	0.00	620,172,000.00	622,098,000.00	0.00	622,098,000.00
Total for IHANU	1,926,000.00	0.00	0.00	0.00	0.00	0.00	1,926,000.00	620,172,000.00	0.00	620,172,000.00	622,098,000.00	0.00	622,098,000.00
P2014356 - IHIMBO , Primary Schools													
C31S07 - To facilitate 324 pupils at ihmbo primary school on Captation Grant by June 2024													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
ZZ013114 - Capitation Costs-Education	1,944,000.00	0.00	0.00	0.00	0.00	1,944,000.00	631,800,000.00	0.00	631,800,000.00	633,744,000.00	0.00	633,744,000.00	
Activity Total	1,944,000.00	0.00	0.00	0.00	0.00	1,944,000.00	631,800,000.00	0.00	631,800,000.00	633,744,000.00	0.00	633,744,000.00	
Total for IHIMBO	1,944,000.00	0.00	0.00	0.00	0.00	1,944,000.00	631,800,000.00	0.00	631,800,000.00	633,744,000.00	0.00	633,744,000.00	
P2014404 - KISUSA , Primary Schools													
C31S07 - To facilitate 343 pupils at kiswa primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	2,058,000.00	0.00	0.00	0.00	0.00	2,058,000.00	707,952,000.00	0.00	707,952,000.00	710,010,000.00	0.00	710,010,000.00	
Activity Total	2,058,000.00	0.00	0.00	0.00	0.00	2,058,000.00	707,952,000.00	0.00	707,952,000.00	710,010,000.00	0.00	710,010,000.00	
Total for KISUSA	2,058,000.00	0.00	0.00	0.00	0.00	2,058,000.00	707,952,000.00	0.00	707,952,000.00	710,010,000.00	0.00	710,010,000.00	
P2014399 - KIPANGA A , Primary Schools													
C31S07 - To facilitate 374 pupils at kipanga A primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	2,244,000.00	0.00	0.00	0.00	0.00	2,244,000.00	841,500,000.00	0.00	841,500,000.00	843,744,000.00	0.00	843,744,000.00	
Activity Total	2,244,000.00	0.00	0.00	0.00	0.00	2,244,000.00	841,500,000.00	0.00	841,500,000.00	843,744,000.00	0.00	843,744,000.00	
Total for KIPANGA A	2,244,000.00	0.00	0.00	0.00	0.00	2,244,000.00	841,500,000.00	0.00	841,500,000.00	843,744,000.00	0.00	843,744,000.00	
P2014340 - IFWAGI , Primary Schools													
C31S07 - To facilitate 417 pupils at ifwagi primary school on Captation Grant by June 2024													

ZZ013114 - Capitation Costs-Education	2,502,000.00	0.00	0.00	0.00	0.00	2,502,000.00	1,045,836,000.00	0.00	1,045,836,000.00	1,048,338,000.00	0.00	1,048,338,000.00
Activity Total	2,502,000.00	0.00	0.00	0.00	0.00	2,502,000.00	1,045,836,000.00	0.00	1,045,836,000.00	1,048,338,000.00	0.00	1,048,338,000.00
Total for IFWAGI	2,502,000.00	0.00	0.00	0.00	0.00	2,502,000.00	1,045,836,000.00	0.00	1,045,836,000.00	1,048,338,000.00	0.00	1,048,338,000.00

P2014339 - IFUPIRA , Primary Schools

C31S07 - To facilitate 429 pupils at ifupira primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,574,000.00	0.00	0.00	0.00	0.00	2,574,000.00	1,106,820,000.00	0.00	1,106,820,000.00	1,109,394,000.00	0.00	1,109,394,000.00
Activity Total	2,574,000.00	0.00	0.00	0.00	0.00	2,574,000.00	1,106,820,000.00	0.00	1,106,820,000.00	1,109,394,000.00	0.00	1,109,394,000.00
Total for IFUPIRA	2,574,000.00	0.00	0.00	0.00	0.00	2,574,000.00	1,106,820,000.00	0.00	1,106,820,000.00	1,109,394,000.00	0.00	1,109,394,000.00

P2014384 - KALINGA , Primary Schools

C31S07 - To facilitate 430 pupils at kalinga primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,580,000.00	0.00	0.00	0.00	0.00	2,580,000.00	1,111,980,000.00	0.00	1,111,980,000.00	1,114,560,000.00	0.00	1,114,560,000.00
Activity Total	2,580,000.00	0.00	0.00	0.00	0.00	2,580,000.00	1,111,980,000.00	0.00	1,111,980,000.00	1,114,560,000.00	0.00	1,114,560,000.00
Total for KALINGA	2,580,000.00	0.00	0.00	0.00	0.00	2,580,000.00	1,111,980,000.00	0.00	1,111,980,000.00	1,114,560,000.00	0.00	1,114,560,000.00

P2014418 - LUKOSI , Primary Schools

C31S07 - To facilitate 450 pupils at lukosi primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,700,000.00	0.00	0.00	0.00	0.00	2,700,000.00	1,217,700,000.00	0.00	1,217,700,000.00	1,220,400,000.00	0.00	1,220,400,000.00
Activity Total	2,700,000.00	0.00	0.00	0.00	0.00	2,700,000.00	1,217,700,000.00	0.00	1,217,700,000.00	1,220,400,000.00	0.00	1,220,400,000.00
Total for LUKOSI	2,700,000.00	0.00	0.00	0.00	0.00	2,700,000.00	1,217,700,000.00	0.00	1,217,700,000.00	1,220,400,000.00	0.00	1,220,400,000.00

P2014465 - SADANI , Primary Schools

C31S07 - To facilitate 467 pupils at sadani primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,802,000.00	0.00	0.00	0.00	0.00	2,802,000.00	1,311,336,000.00	0.00	1,311,336,000.00	1,314,138,000.00	0.00	1,314,138,000.00
Activity Total	2,802,000.00	0.00	0.00	0.00	0.00	2,802,000.00	1,311,336,000.00	0.00	1,311,336,000.00	1,314,138,000.00	0.00	1,314,138,000.00
Total for SADANI	2,802,000.00	0.00	0.00	0.00	0.00	2,802,000.00	1,311,336,000.00	0.00	1,311,336,000.00	1,314,138,000.00	0.00	1,314,138,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

P2014385 - KASANGA , Primary Schools

C31S07 - To facilitate 475 pupils at kasanga primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,850,000.00	0.00	0.00	0.00	0.00	2,850,000.00	1,356,600,000.00	0.00	1,356,600,000.00	1,359,450,000.00	0.00	1,359,450,000.00
Activity Total	2,850,000.00	0.00	0.00	0.00	0.00	2,850,000.00	1,356,600,000.00	0.00	1,356,600,000.00	1,359,450,000.00	0.00	1,359,450,000.00
Total for KASANGA	2,850,000.00	0.00	0.00	0.00	0.00	2,850,000.00	1,356,600,000.00	0.00	1,356,600,000.00	1,359,450,000.00	0.00	1,359,450,000.00

P2014341 - IGELEKE , Primary Schools

C31S07 - To facilitate 484 pupils at igeleke primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,904,000.00	0.00	0.00	0.00	0.00	2,904,000.00	1,408,440,000.00	0.00	1,408,440,000.00	1,411,344,000.00	0.00	1,411,344,000.00
Activity Total	2,904,000.00	0.00	0.00	0.00	0.00	2,904,000.00	1,408,440,000.00	0.00	1,408,440,000.00	1,411,344,000.00	0.00	1,411,344,000.00
Total for IGELEKE	2,904,000.00	0.00	0.00	0.00	0.00	2,904,000.00	1,408,440,000.00	0.00	1,408,440,000.00	1,411,344,000.00	0.00	1,411,344,000.00

P2014394 - KILOSA , Primary Schools

C31S07 - To facilitate 488 pupils at kilosa primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,928,000.00	0.00	0.00	0.00	0.00	2,928,000.00	1,431,792,000.00	0.00	1,431,792,000.00	1,434,720,000.00	0.00	1,434,720,000.00
Activity Total	2,928,000.00	0.00	0.00	0.00	0.00	2,928,000.00	1,431,792,000.00	0.00	1,431,792,000.00	1,434,720,000.00	0.00	1,434,720,000.00
Total for KILOSA	2,928,000.00	0.00	0.00	0.00	0.00	2,928,000.00	1,431,792,000.00	0.00	1,431,792,000.00	1,434,720,000.00	0.00	1,434,720,000.00

P2014349 - IHALIMBA , Primary Schools

C31S07 - To facilitate 525 pupils at ihalimba primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	3,150,000.00	0.00	0.00	0.00	0.00	3,150,000.00	1,656,900,000.00	0.00	1,656,900,000.00	1,660,050,000.00	0.00	1,660,050,000.00
Activity Total	3,150,000.00	0.00	0.00	0.00	0.00	3,150,000.00	1,656,900,000.00	0.00	1,656,900,000.00	1,660,050,000.00	0.00	1,660,050,000.00
Total for IHALIMBA	3,150,000.00	0.00	0.00	0.00	0.00	3,150,000.00	1,656,900,000.00	0.00	1,656,900,000.00	1,660,050,000.00	0.00	1,660,050,000.00

P2014379 - ITULILO , Primary Schools

C31S07 - To facilitate 557 pupils at itulilo primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	3,342,000.00	0.00	0.00	0.00	0.00	0.00	3,342,000.00	6,684,000.00	0.00	6,684,000.00	10,026,000.00	0.00	10,026,000.00
Activity Total	3,342,000.00	0.00	0.00	0.00	0.00	0.00	3,342,000.00	6,684,000.00	0.00	6,684,000.00	10,026,000.00	0.00	10,026,000.00
Total for ITULILO	3,342,000.00	0.00	0.00	0.00	0.00	0.00	3,342,000.00	6,684,000.00	0.00	6,684,000.00	10,026,000.00	0.00	10,026,000.00

P2014388 - KIBENGU , Primary Schools													
C31S07 - To facilitate 648 pupils at kibengu primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	3,888,000.00	0.00	0.00	0.00	0.00	0.00	3,888,000.00	2,523,312,000.00	0.00	2,523,312,000.00	2,527,200,000.00	0.00	2,527,200,000.00
Activity Total	3,888,000.00	0.00	0.00	0.00	0.00	0.00	3,888,000.00	2,523,312,000.00	0.00	2,523,312,000.00	2,527,200,000.00	0.00	2,527,200,000.00
Total for KIBENGU	3,888,000.00	0.00	0.00	0.00	0.00	0.00	3,888,000.00	2,523,312,000.00	0.00	2,523,312,000.00	2,527,200,000.00	0.00	2,527,200,000.00

P2014476 - USOKAMI , Primary Schools													
C31S07 - To facilitate 706 pupils at usokami primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	4,236,000.00	0.00	0.00	0.00	0.00	0.00	4,236,000.00	2,994,852,000.00	0.00	2,994,852,000.00	2,999,088,000.00	0.00	2,999,088,000.00
Activity Total	4,236,000.00	0.00	0.00	0.00	0.00	0.00	4,236,000.00	2,994,852,000.00	0.00	2,994,852,000.00	2,999,088,000.00	0.00	2,999,088,000.00
Total for USOKAMI	4,236,000.00	0.00	0.00	0.00	0.00	0.00	4,236,000.00	2,994,852,000.00	0.00	2,994,852,000.00	2,999,088,000.00	0.00	2,999,088,000.00

P0302046 - IGENGE , Primary Schools													
C31S07 - To facilitate 783 pupils at igenge primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	4,698,000.00	0.00	0.00	0.00	0.00	0.00	4,698,000.00	3,683,232,000.00	0.00	3,683,232,000.00	3,687,930,000.00	0.00	3,687,930,000.00
Activity Total	4,698,000.00	0.00	0.00	0.00	0.00	0.00	4,698,000.00	3,683,232,000.00	0.00	3,683,232,000.00	3,687,930,000.00	0.00	3,687,930,000.00
Total for IGENGE	4,698,000.00	0.00	0.00	0.00	0.00	0.00	4,698,000.00	3,683,232,000.00	0.00	3,683,232,000.00	3,687,930,000.00	0.00	3,687,930,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	4,698,000.00	0.00	0.00	0.00	0.00	4,698,000.00	3,683,232,000.00	0.00	3,683,232,000.00	3,687,930,000.00	0.00	3,687,930,000.00
Total for IGENGE	4,698,000.00	0.00	0.00	0.00	0.00	4,698,000.00	3,683,232,000.00	0.00	3,683,232,000.00	3,687,930,000.00	0.00	3,687,930,000.00

P2014358 - IHOWANZA , Primary Schools													
C31S07 - To facilitate 878 pupils at ihowanza primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	5,268,000.00	0.00	0.00	0.00	0.00	0.00	5,268,000.00	10,536,000.00	0.00	10,536,000.00	15,804,000.00	0.00	15,804,000.00
Activity Total	5,268,000.00	0.00	0.00	0.00	0.00	0.00	5,268,000.00	10,536,000.00	0.00	10,536,000.00	15,804,000.00	0.00	15,804,000.00
Total for IHOWANZA	5,268,000.00	0.00	0.00	0.00	0.00	0.00	5,268,000.00	10,536,000.00	0.00	10,536,000.00	15,804,000.00	0.00	15,804,000.00
Total Target	69,384,000.00	0.00	0.00	0.00	0.00	0.00	69,384,000.00	26,514,936,000.00	0.00	26,514,936,000.00	26,584,320,000.00	0.00	26,584,320,000.00
Total Objective	69,384,000.00	0.00	0.00	0.00	0.00	0.00	69,384,000.00	26,514,936,000.00	0.00	26,514,936,000.00	26,584,320,000.00	0.00	26,584,320,000.00
Total for 43ZZ - Free Primary Education	69,384,000.00	0.00	0.00	0.00	0.00	0.00	69,384,000.00	26,514,936,000.00	0.00	26,514,936,000.00	26,584,320,000.00	0.00	26,584,320,000.00
Total for 20Z Capitation Grants-Dev	69,384,000.00	0.00	0.00	0.00	0.00	0.00	69,384,000.00	26,514,936,000.00	0.00	26,514,936,000.00	26,584,320,000.00	0.00	26,584,320,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P2014452 - MUNGETA , Primary Schools

C31S07 - To facilitate availability of school lunch program to 1 pupil at Mungeta primary school with disabilities by June 2024													
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for MUNGETA	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

P2014457 - NJOJO , Primary Schools

C31S07 - To facilitate availability of school lunch program to 1 pupil at Njojo primary school with disabilities by June 2024													
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	594,000.00	0.00	594,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	594,000.00	0.00	594,000.00
Total for NJOJO	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	594,000.00	0.00	594,000.00

P2014386 - KIBADA , Primary Schools

C31S07 - To facilitate availability of school lunch program to 3 pupils with disabilities by June 2024

ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for KIBADA	891,000.00	0.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total Target	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,782,000.00	0.00	1,782,000.00
Total Objective	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,782,000.00	0.00	1,782,000.00
Total for 4322 - Free Primary Education	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,782,000.00	0.00	1,782,000.00
Total for 20F - School Meals Grant	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,782,000.00	0.00	1,782,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

P2014392 - KILOLO , Primary Schools

C31S07 - To facilitate Headteacher on responsibility allowance by June 2024

ZZ113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KILOLO	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P2014439 - MLEVELWA , Primary Schools

C31S07 - To facilitate pupils the availability of school lunch program to 2 pupils at Mlevelwa primary school with disabilities by June 2024

ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for MLEVELWA	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

P2014409 - KWATWANGA , Primary Schools

C31S07 - To facilitate the availability of school lunch program to 1 pupil at Kwatwanga primary school with disabilities by June 2024

ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for KWATWANGA	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

P2014411 - LUFUNA , Primary Schools

C31S07 - To facilitate the availability of school lunch program to 1 pupil at Lufuna primary school with disabilities by June 2024

ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for LUFUNA	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

P2014412 - LUGEMA , Primary Schools

C31S07 - To facilitate the availability of school lunch program to 1 pupil at Lugema primary school with disabilities by June 2024

ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for LUGEMA	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

P2014431 - MBALAMAZIWA , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 1 pupil at Mbalamaziwa primary school with disabilities by June 2024												
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Total for MBALAMAZIWA	297,000.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

P2014475 - UKEMELE , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 1 pupil at Ukemele primary school with disabilities by June 2024												
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for UKEMELE	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

P2014355 - IHEGELA , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 1 pupil with disability at Ihegela primary school by June 2024												
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for IHEGELA	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

P2014391 - KILIMAEHEWA , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 2 pupils at Kilimaehewa primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for KILIMAEHEWA	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

P2014419 - LULANDA , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 2 pupils at Lulanda primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for LULANDA	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

P2014425 - MAKONGOMI , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 2 pupils at Makongomi primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for MAKONGOMI	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

P2014428 - MAPANDA , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 2 pupils at Mapanda primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for MAPANDA	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

P2014449 - MTILI B , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 2 pupils at Mtili B primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for MTILI B	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

P2014473 - UKAMI , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 2 pupils at Ukami primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for UKAMI	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014468 - UDUMUKA , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 3 pupils at Igowole primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for UDUMUKA	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014348 - IGULUSILO , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 3 pupils at Igulusilo primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for IGULUSILO	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014410 - LUDILO , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 3 pupils at Ludilo primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for LUDILO	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014446 - MPEME , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 3 pupils at Mpeme primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for MPEME	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014466 - SAWALA , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 3 pupils at Sawala primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for SAWALA	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014470 - UGESA , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 3 pupils at Ugesa primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for UGESA	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014477 - VIKULA , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 3 pupils at vikula primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for VIKULA	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014414 - LUGODALUTALI , Primary Schools												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C31S07 - To facilitate the availability of school lunch program to 4 pupils at Lugodalutali primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00

Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for LUGODALUTAU	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014459 - NYAKIPAMBO , Primary Schools												
C31S07 - To facilitate the availability of school lunch program to 6 pupils at Nyakipambo primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for NYAKIPAMBO	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Target	15,147,000.00	0.00	0.00	0.00	0.00	15,147,000.00	15,444,000.00	0.00	15,444,000.00	15,741,000.00	0.00	15,741,000.00
Total Objective	15,147,000.00	0.00	0.00	0.00	0.00	15,147,000.00	15,444,000.00	0.00	15,444,000.00	15,741,000.00	0.00	15,741,000.00
Total for 43ZZ - Free Primary Education	15,147,000.00	0.00	0.00	0.00	0.00	15,147,000.00	15,444,000.00	0.00	15,444,000.00	15,741,000.00	0.00	15,741,000.00
Total for 20Z - School Meals Grant	15,147,000.00	0.00	0.00	0.00	0.00	15,147,000.00	15,444,000.00	0.00	15,444,000.00	15,741,000.00	0.00	15,741,000.00

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014445 - MPANGATAZARA , Primary Schools												
C31S08 - To facilitate 101 pupils at mpangatazara primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	606,000.00	0.00	0.00	0.00	0.00	606,000.00	61,812,000.00	0.00	61,812,000.00	62,418,000.00	0.00	62,418,000.00
Activity Total	606,000.00	0.00	0.00	0.00	0.00	606,000.00	61,812,000.00	0.00	61,812,000.00	62,418,000.00	0.00	62,418,000.00
Total for MPANGATAZARA	606,000.00	0.00	0.00	0.00	0.00	606,000.00	61,812,000.00	0.00	61,812,000.00	62,418,000.00	0.00	62,418,000.00

P2014460 - NYAMANGI , Primary Schools												
C31S08 - To facilitate 197 pupils at nyamangi primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,182,000.00	0.00	0.00	0.00	0.00	1,182,000.00	234,036,000.00	0.00	234,036,000.00	234,036,000.00	0.00	234,036,000.00
Activity Total	1,182,000.00	0.00	0.00	0.00	0.00	1,182,000.00	234,036,000.00	0.00	234,036,000.00	234,036,000.00	0.00	234,036,000.00
Total for NYAMANGI	1,182,000.00	0.00	0.00	0.00	0.00	1,182,000.00	234,036,000.00	0.00	234,036,000.00	234,036,000.00	0.00	234,036,000.00
Total Target	1,788,000.00	0.00	0.00	0.00	0.00	1,788,000.00	295,848,000.00	0.00	295,848,000.00	296,454,000.00	0.00	296,454,000.00
Total Objective	1,788,000.00	0.00	0.00	0.00	0.00	1,788,000.00	295,848,000.00	0.00	295,848,000.00	296,454,000.00	0.00	296,454,000.00
Total for 43ZZ - Free Primary Education	1,788,000.00	0.00	0.00	0.00	0.00	1,788,000.00	295,848,000.00	0.00	295,848,000.00	296,454,000.00	0.00	296,454,000.00
Total for 20Z - Capitation Grants-Dev	1,788,000.00	0.00	0.00	0.00	0.00	1,788,000.00	295,848,000.00	0.00	295,848,000.00	296,454,000.00	0.00	296,454,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014335 - IBWANZI , Primary Schools												
C31S08 - To facilitate 1 headteacher and 1 WEC at Ibwanz primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
O 19, 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IBWANZI	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014366 - IKWEHA , Primary Schools												
C31S08 - To facilitate 1 headteacher and 1 WEC at Ikweha primary school on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IKWEHA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014405 - KITASENGWA , Primary Schools												

C31S08 - To facilitate 1 headteacher and 1 WEC at Kitasengwa primary school on responsibility allowance by June 2024												
ZIIIS11Z - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for KITASENGWA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
P2014346 - IGOMTWA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Igomtwa primary school by June 2024												
ZIIIS11Z - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IGOMTWA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014375 - ITENGULE , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at litengule primary school by June 2024												
ZIIIS11Z - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for ITENGULE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014361 - IKANGAMWANI , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at ikangamwani primary school by June 2024												
ZIIIS11Z - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IKANGAMWANI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014369 - ILOGOMBE , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Ilogombe primary school by June 2024												
ZIIIS11Z - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for ILOGOMBE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014421 - MABAONI , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at IMabaoni primary school by June 2024												
ZIIIS11Z - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MABAONI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014422 - MADUMA , Primary Schools												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Imaduma primary school by June 2024												
ZIIIS11Z - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MADUMA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014424 - MAGUVANI , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at IMaguvani primary school by June 2024												
ZIIIS11Z - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MAGUVANI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014371 - IPILIMO , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Ipilimo primary school by June 2024												
ZIIIS11Z - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IPILIMO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014382 - IYEGEYA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Iyegeya primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IYEGEYA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014383 - JANGWANI , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Jangwani primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for JANGWANI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014387 - KIBAO , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at kibao primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KIBAO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014401 - KIPONDA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Kipanda primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KIPONDA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014402 - KISALASI , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Kisalasi primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for KISALASI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014409 - KWATWANGA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at kwatwanga primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KWATWANGA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014411 - LUFUNA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Lufuna primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for LUFUNA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014412 - LUGEMA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Lugema primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for LUGEMA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014419 - LULANDA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Lulanda primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

Total for LULANDA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014425 - MAKONGOMI , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Makongomi primary school by June 2024												
ZIIIS112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MAKONGOMI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014428 - MAPANDA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Mapanda primary school by June 2024												
ZIIIS112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MAPANDA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014431 - MBALAMAZIWA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Mbalamaziwa primary school by June 2024												
ZIIIS112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MBALAMAZIWA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014439 - MLEVELWA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Mlevelwa primary school by June 2024												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZIIIS112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MLEVELWA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014440 - MLIMANI , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Mlimani primary school by June 2024												
ZIIIS112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MLIMANI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014441 - MNINGA A , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Mninga A primary school by June 2024												
ZIIIS112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MNINGA A	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014444 - MPANGA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Mpanga primary school by June 2024												
ZIIIS112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MPANGA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014446 - MPEME , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Mpeme primary school by June 2024												
ZIIIS112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MPEME	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014449 - MTILI B , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Mtili B primary school by June 2024												
ZIIIS112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MTILI B	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014452 - MUNGETA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Mungeta primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MUNGETA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014453 - MWEFU , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Mwefu primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MWEFU	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2014457 - NJOJO , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Njojo primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for NJOJO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014466 - SAWALA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Sawala primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for SAWALA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014468 - UDUMUKA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Udumuka primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for UDUMUKA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014472 - UHAMBILA , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Uhambila primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for UHAMBILA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014473 - UKAMI , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Ukami primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for UKAMI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014475 - UKEMELE , Primary Schools												
C31S08 - To facilitate 1 Headteacher on responsibility allowance at Ukemele primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for UKEMELE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Target	97,800,000.00	0.00	0.00	0.00	0.00	97,800,000.00	195,600,000.00	0.00	195,600,000.00	293,400,000.00	0.00	293,400,000.00
Total Objective	97,800,000.00	0.00	0.00	0.00	0.00	97,800,000.00	195,600,000.00	0.00	195,600,000.00	293,400,000.00	0.00	293,400,000.00

Total for 4322 - Free Primary Education	97,800,000.00	0.00	0.00	0.00	0.00	97,800,000.00	195,600,000.00	0.00	195,600,000.00	293,400,000.00	0.00	293,400,000.00
Total for ZUK Responsibility Grants	97,800,000.00	0.00	0.00	0.00	0.00	97,800,000.00	195,600,000.00	0.00	195,600,000.00	293,400,000.00	0.00	293,400,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
O 19, 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2014420 - LWING'ULO , Primary Schools												
C31S08 - To facilitate 204 pupils at Iwing'ulo primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,224,000.00	0.00	0.00	0.00	0.00	1,224,000.00	250,920,000.00	0.00	250,920,000.00	252,144,000.00	0.00	252,144,000.00
Activity Total	1,224,000.00	0.00	0.00	0.00	0.00	1,224,000.00	250,920,000.00	0.00	250,920,000.00	252,144,000.00	0.00	252,144,000.00
Total for LWING'ULO	1,224,000.00	0.00	0.00	0.00	0.00	1,224,000.00	250,920,000.00	0.00	250,920,000.00	252,144,000.00	0.00	252,144,000.00
P2014362 - IKANING'OMBE , Primary Schools												
C31S08 - To facilitate 222 pupils at ikanung'ombe primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,332,000.00	0.00	0.00	0.00	0.00	1,332,000.00	297,036,000.00	0.00	297,036,000.00	298,368,000.00	0.00	298,368,000.00
Activity Total	1,332,000.00	0.00	0.00	0.00	0.00	1,332,000.00	297,036,000.00	0.00	297,036,000.00	298,368,000.00	0.00	298,368,000.00
Total for IKANING'OMBE	1,332,000.00	0.00	0.00	0.00	0.00	1,332,000.00	297,036,000.00	0.00	297,036,000.00	298,368,000.00	0.00	298,368,000.00
P0302149 - HOLO , Primary Schools												
C31S08 - To facilitate 254 pupils at holo primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,524,000.00	0.00	0.00	0.00	0.00	1,524,000.00	1,524,000.00	0.00	1,524,000.00	1,524,000.00	0.00	1,524,000.00
Activity Total	1,524,000.00	0.00	0.00	0.00	0.00	1,524,000.00	1,524,000.00	0.00	1,524,000.00	1,524,000.00	0.00	1,524,000.00
Total for HOLO	1,524,000.00	0.00	0.00	0.00	0.00	1,524,000.00	1,524,000.00	0.00	1,524,000.00	1,524,000.00	0.00	1,524,000.00
P2014351 - IHANGANATWA , Primary Schools												
C31S08 - To facilitate 261 pupils at ihanganatwa primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,566,000.00	0.00	0.00	0.00	0.00	1,566,000.00	410,292,000.00	0.00	410,292,000.00	411,858,000.00	0.00	411,858,000.00
Activity Total	1,566,000.00	0.00	0.00	0.00	0.00	1,566,000.00	410,292,000.00	0.00	410,292,000.00	411,858,000.00	0.00	411,858,000.00
Total for IHANGANATWA	1,566,000.00	0.00	0.00	0.00	0.00	1,566,000.00	410,292,000.00	0.00	410,292,000.00	411,858,000.00	0.00	411,858,000.00
P2014471 - UHAFIWA , Primary Schools												
C31S08 - To facilitate 272 pupils at uhafiwa primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,632,000.00	0.00	0.00	0.00	0.00	1,632,000.00	445,536,000.00	0.00	445,536,000.00	445,536,000.00	0.00	445,536,000.00
Activity Total	1,632,000.00	0.00	0.00	0.00	0.00	1,632,000.00	445,536,000.00	0.00	445,536,000.00	445,536,000.00	0.00	445,536,000.00
Total for UHAFIWA	1,632,000.00	0.00	0.00	0.00	0.00	1,632,000.00	445,536,000.00	0.00	445,536,000.00	445,536,000.00	0.00	445,536,000.00
P2014427 - MALANGALI , Primary Schools												
C31S08 - To facilitate 276 pupils at malangali primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,656,000.00	0.00	0.00	0.00	0.00	1,656,000.00	458,712,000.00	0.00	458,712,000.00	460,368,000.00	0.00	460,368,000.00
Activity Total	1,656,000.00	0.00	0.00	0.00	0.00	1,656,000.00	458,712,000.00	0.00	458,712,000.00	460,368,000.00	0.00	460,368,000.00
Total for MALANGALI	1,656,000.00	0.00	0.00	0.00	0.00	1,656,000.00	458,712,000.00	0.00	458,712,000.00	460,368,000.00	0.00	460,368,000.00
P2014359 - IKANGA , Primary Schools												
C31S08 - To facilitate 278 pupils at ikanga primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,668,000.00	0.00	0.00	0.00	0.00	1,668,000.00	465,372,000.00	0.00	465,372,000.00	467,040,000.00	0.00	467,040,000.00
Activity Total	1,668,000.00	0.00	0.00	0.00	0.00	1,668,000.00	465,372,000.00	0.00	465,372,000.00	467,040,000.00	0.00	467,040,000.00
Total for IKANGA	1,668,000.00	0.00	0.00	0.00	0.00	1,668,000.00	465,372,000.00	0.00	465,372,000.00	467,040,000.00	0.00	467,040,000.00
P2014332 - CHOGO , Primary Schools												
C31S08 - To facilitate 282 pupils at chogo primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,692,000.00	0.00	0.00	0.00	0.00	1,692,000.00	3,384,000.00	0.00	3,384,000.00	5,076,000.00	0.00	5,076,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	1,692,000.00	0.00	0.00	0.00	0.00	1,692,000.00	3,384,000.00	0.00	3,384,000.00	5,076,000.00	0.00	5,076,000.00
Total for CHOGO	1,692,000.00	0.00	0.00	0.00	0.00	1,692,000.00	3,384,000.00	0.00	3,384,000.00	5,076,000.00	0.00	5,076,000.00
P2014345 - IGOMBAVANU , Primary Schools												
C31508 - To facilitate 294 pupils at igombavanu primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,764,000.00	0.00	0.00	0.00	0.00	1,764,000.00	520,380,000.00	0.00	520,380,000.00	522,144,000.00	0.00	522,144,000.00
Activity Total	1,764,000.00	0.00	0.00	0.00	0.00	1,764,000.00	520,380,000.00	0.00	520,380,000.00	522,144,000.00	0.00	522,144,000.00
Total for IGOMBAVANU	1,764,000.00	0.00	0.00	0.00	0.00	1,764,000.00	520,380,000.00	0.00	520,380,000.00	522,144,000.00	0.00	522,144,000.00
P2014448 - MTILI A , Primary Schools												
C31508 - To facilitate 294 pupils at mtili A primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,764,000.00	0.00	0.00	0.00	0.00	1,764,000.00	520,380,000.00	0.00	520,380,000.00	522,144,000.00	0.00	522,144,000.00
Activity Total	1,764,000.00	0.00	0.00	0.00	0.00	1,764,000.00	520,380,000.00	0.00	520,380,000.00	522,144,000.00	0.00	522,144,000.00
Total for MTILI A	1,764,000.00	0.00	0.00	0.00	0.00	1,764,000.00	520,380,000.00	0.00	520,380,000.00	522,144,000.00	0.00	522,144,000.00
P2014378 - ITULAVANU , Primary Schools												
C31508 - To facilitate 319 pupils at itulavanu primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,914,000.00	0.00	0.00	0.00	0.00	1,914,000.00	612,480,000.00	0.00	612,480,000.00	614,394,000.00	0.00	614,394,000.00
Activity Total	1,914,000.00	0.00	0.00	0.00	0.00	1,914,000.00	612,480,000.00	0.00	612,480,000.00	614,394,000.00	0.00	614,394,000.00
Total for ITULAVANU	1,914,000.00	0.00	0.00	0.00	0.00	1,914,000.00	612,480,000.00	0.00	612,480,000.00	614,394,000.00	0.00	614,394,000.00
P2014436 - MKALALA , Primary Schools												
C31508 - To facilitate 322 pupils at mkalala primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,932,000.00	0.00	0.00	0.00	0.00	1,932,000.00	624,036,000.00	0.00	624,036,000.00	625,968,000.00	0.00	625,968,000.00
Activity Total	1,932,000.00	0.00	0.00	0.00	0.00	1,932,000.00	624,036,000.00	0.00	624,036,000.00	625,968,000.00	0.00	625,968,000.00
Total for MKALALA	1,932,000.00	0.00	0.00	0.00	0.00	1,932,000.00	624,036,000.00	0.00	624,036,000.00	625,968,000.00	0.00	625,968,000.00
P2014355 - IHEGELA , Primary Schools												
C31508 - To facilitate 359 pupils at ihegela primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	2,154,000.00	0.00	0.00	0.00	0.00	2,154,000.00	775,440,000.00	0.00	775,440,000.00	777,594,000.00	0.00	777,594,000.00
Activity Total	2,154,000.00	0.00	0.00	0.00	0.00	2,154,000.00	775,440,000.00	0.00	775,440,000.00	777,594,000.00	0.00	777,594,000.00
Total for IHEGELA	2,154,000.00	0.00	0.00	0.00	0.00	2,154,000.00	775,440,000.00	0.00	775,440,000.00	777,594,000.00	0.00	777,594,000.00
P2014393 - KILONGO , Primary Schools												
C31508 - To facilitate 372 pupils at kilongo primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	2,232,000.00	0.00	0.00	0.00	0.00	2,232,000.00	832,536,000.00	0.00	832,536,000.00	834,768,000.00	0.00	834,768,000.00
Activity Total	2,232,000.00	0.00	0.00	0.00	0.00	2,232,000.00	832,536,000.00	0.00	832,536,000.00	834,768,000.00	0.00	834,768,000.00
Total for KILONGO	2,232,000.00	0.00	0.00	0.00	0.00	2,232,000.00	832,536,000.00	0.00	832,536,000.00	834,768,000.00	0.00	834,768,000.00
P2014416 - LUHUNGA , Primary Schools												
C31508 - To facilitate 381 pupils at luhunga primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	2,286,000.00	0.00	0.00	0.00	0.00	2,286,000.00	873,252,000.00	0.00	873,252,000.00	873,252,000.00	0.00	873,252,000.00
Activity Total	2,286,000.00	0.00	0.00	0.00	0.00	2,286,000.00	873,252,000.00	0.00	873,252,000.00	873,252,000.00	0.00	873,252,000.00
Total for LUHUNGA	2,286,000.00	0.00	0.00	0.00	0.00	2,286,000.00	873,252,000.00	0.00	873,252,000.00	873,252,000.00	0.00	873,252,000.00
P2014443 - MONG'A , Primary Schools												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C31508 - To facilitate 384 pupils at Mong'a primary school on Captation Grant by June 2024												

ZZ013114 - Capitation Costs-Education	2,304,000.00	0.00	0.00	0.00	0.00	0.00	2,304,000.00	4,608,000.00	0.00	4,608,000.00	6,912,000.00	0.00	6,912,000.00
Activity Total	2,304,000.00	0.00	0.00	0.00	0.00	0.00	2,304,000.00	4,608,000.00	0.00	4,608,000.00	6,912,000.00	0.00	6,912,000.00
Total for MONG'A	2,304,000.00	0.00	0.00	0.00	0.00	0.00	2,304,000.00	4,608,000.00	0.00	4,608,000.00	6,912,000.00	0.00	6,912,000.00

P2014386 - KIBADA , Primary Schools

C31S08 - To facilitate 435 pupils at kibada primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,610,000.00	0.00	0.00	0.00	0.00	0.00	2,610,000.00	1,137,960,000.00	0.00	1,137,960,000.00	1,140,570,000.00	0.00	1,140,570,000.00
Activity Total	2,610,000.00	0.00	0.00	0.00	0.00	0.00	2,610,000.00	1,137,960,000.00	0.00	1,137,960,000.00	1,140,570,000.00	0.00	1,140,570,000.00
Total for KIBADA	2,610,000.00	0.00	0.00	0.00	0.00	0.00	2,610,000.00	1,137,960,000.00	0.00	1,137,960,000.00	1,140,570,000.00	0.00	1,140,570,000.00

P2014470 - UGESA , Primary Schools

C31S08 - To facilitate 442 pupils at ugesa primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,652,000.00	0.00	0.00	0.00	0.00	0.00	2,652,000.00	1,174,836,000.00	0.00	1,174,836,000.00	1,177,488,000.00	0.00	1,177,488,000.00
Activity Total	2,652,000.00	0.00	0.00	0.00	0.00	0.00	2,652,000.00	1,174,836,000.00	0.00	1,174,836,000.00	1,177,488,000.00	0.00	1,177,488,000.00
Total for UGESA	2,652,000.00	0.00	0.00	0.00	0.00	0.00	2,652,000.00	1,174,836,000.00	0.00	1,174,836,000.00	1,177,488,000.00	0.00	1,177,488,000.00

P2014477 - VIKULA , Primary Schools

C31S08 - To facilitate 442 pupils at vikula primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,652,000.00	0.00	0.00	0.00	0.00	0.00	2,652,000.00	1,174,836,000.00	0.00	1,174,836,000.00	1,177,488,000.00	0.00	1,177,488,000.00
Activity Total	2,652,000.00	0.00	0.00	0.00	0.00	0.00	2,652,000.00	1,174,836,000.00	0.00	1,174,836,000.00	1,177,488,000.00	0.00	1,177,488,000.00
Total for VIKULA	2,652,000.00	0.00	0.00	0.00	0.00	0.00	2,652,000.00	1,174,836,000.00	0.00	1,174,836,000.00	1,177,488,000.00	0.00	1,177,488,000.00

P2014437 - MKANGWE , Primary Schools

C31S08 - To facilitate 465 pupils at mkangwe primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,790,000.00	0.00	0.00	0.00	0.00	0.00	2,790,000.00	1,300,140,000.00	0.00	1,300,140,000.00	1,302,930,000.00	0.00	1,302,930,000.00
Activity Total	2,790,000.00	0.00	0.00	0.00	0.00	0.00	2,790,000.00	1,300,140,000.00	0.00	1,300,140,000.00	1,302,930,000.00	0.00	1,302,930,000.00
Total for MKANGWE	2,790,000.00	0.00	0.00	0.00	0.00	0.00	2,790,000.00	1,300,140,000.00	0.00	1,300,140,000.00	1,302,930,000.00	0.00	1,302,930,000.00

P2014391 - KILIMAHEWA , Primary Schools

C31S08 - To facilitate 485 pupils at kilimahewa primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,910,000.00	0.00	0.00	0.00	0.00	0.00	2,910,000.00	1,414,260,000.00	0.00	1,414,260,000.00	1,417,170,000.00	0.00	1,417,170,000.00
Activity Total	2,910,000.00	0.00	0.00	0.00	0.00	0.00	2,910,000.00	1,414,260,000.00	0.00	1,414,260,000.00	1,417,170,000.00	0.00	1,417,170,000.00
Total for KILIMAHEWA	2,910,000.00	0.00	0.00	0.00	0.00	0.00	2,910,000.00	1,414,260,000.00	0.00	1,414,260,000.00	1,417,170,000.00	0.00	1,417,170,000.00

P2014334 - IBATU , Primary Schools

C31S08 - To facilitate 509 pupils at ibatu primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,850,000.00	0.00	0.00	0.00	0.00	0.00	2,850,000.00	1,453,500,000.00	0.00	1,453,500,000.00	1,459,200,000.00	0.00	1,459,200,000.00
Activity Total	2,850,000.00	0.00	0.00	0.00	0.00	0.00	2,850,000.00	1,453,500,000.00	0.00	1,453,500,000.00	1,459,200,000.00	0.00	1,459,200,000.00
Total for IBATU	2,850,000.00	0.00	0.00	0.00	0.00	0.00	2,850,000.00	1,453,500,000.00	0.00	1,453,500,000.00	1,459,200,000.00	0.00	1,459,200,000.00

P2014343 - IGODA , Primary Schools

C31S08 - To facilitate 515 pupils at igoda primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,250,000.00	0.00	0.00	0.00	0.00	0.00	2,250,000.00	1,161,000,000.00	0.00	1,161,000,000.00	1,163,250,000.00	0.00	1,163,250,000.00
Activity Total	2,250,000.00	0.00	0.00	0.00	0.00	0.00	2,250,000.00	1,161,000,000.00	0.00	1,161,000,000.00	1,163,250,000.00	0.00	1,163,250,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for IGODA	2,250,000.00	0.00	0.00	0.00	0.00	2,250,000.00	1,161,000,000.00	0.00	1,161,000,000.00	1,163,250,000.00	0.00	1,163,250,000.00

P2014410 - LUDILO , Primary Schools

C31S08 - To facilitate 517 pupils at ludilo primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	3,102,000.00	0.00	0.00	0.00	0.00	0.00	3,102,000.00	1,606,836,000.00	0.00	1,606,836,000.00	1,606,836,000.00	0.00	1,606,836,000.00
Activity Total	3,102,000.00	0.00	0.00	0.00	0.00	0.00	3,102,000.00	1,606,836,000.00	0.00	1,606,836,000.00	1,606,836,000.00	0.00	1,606,836,000.00
Total for LUDILO	3,102,000.00	0.00	0.00	0.00	0.00	0.00	3,102,000.00	1,606,836,000.00	0.00	1,606,836,000.00	1,606,836,000.00	0.00	1,606,836,000.00

P2014350 - IHANGA , Primary Schools

C31S08 - To facilitate 522 pupils at ihanga primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	3,132,000.00	0.00	0.00	0.00	0.00	0.00	3,132,000.00	1,638,036,000.00	0.00	1,638,036,000.00	1,641,168,000.00	0.00	1,641,168,000.00
Activity Total	3,132,000.00	0.00	0.00	0.00	0.00	0.00	3,132,000.00	1,638,036,000.00	0.00	1,638,036,000.00	1,641,168,000.00	0.00	1,641,168,000.00
Total for IHANGA	3,132,000.00	0.00	0.00	0.00	0.00	0.00	3,132,000.00	1,638,036,000.00	0.00	1,638,036,000.00	1,641,168,000.00	0.00	1,641,168,000.00
P2014451 - MTWIVILA , Primary Schools													
C31S08 - To facilitate 528 pupils at mtwivila primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	3,168,000.00	0.00	0.00	0.00	0.00	0.00	3,168,000.00	1,675,872,000.00	0.00	1,675,872,000.00	1,675,872,000.00	0.00	1,675,872,000.00
Activity Total	3,168,000.00	0.00	0.00	0.00	0.00	0.00	3,168,000.00	1,675,872,000.00	0.00	1,675,872,000.00	1,675,872,000.00	0.00	1,675,872,000.00
Total for MTWIVILA	3,168,000.00	0.00	0.00	0.00	0.00	0.00	3,168,000.00	1,675,872,000.00	0.00	1,675,872,000.00	1,675,872,000.00	0.00	1,675,872,000.00
P2014395 - KIMILINZOWO , Primary Schools													
C31S08 - To facilitate 569 pupils at kimilinzowo primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	3,414,000.00	0.00	0.00	0.00	0.00	0.00	3,414,000.00	1,945,980,000.00	0.00	1,945,980,000.00	1,949,394,000.00	0.00	1,949,394,000.00
Activity Total	3,414,000.00	0.00	0.00	0.00	0.00	0.00	3,414,000.00	1,945,980,000.00	0.00	1,945,980,000.00	1,949,394,000.00	0.00	1,949,394,000.00
Total for KIMILINZOWO	3,414,000.00	0.00	0.00	0.00	0.00	0.00	3,414,000.00	1,945,980,000.00	0.00	1,945,980,000.00	1,949,394,000.00	0.00	1,949,394,000.00
P2014337 - IDOPE , Primary Schools													
C31S08 - To facilitate 579 pupils at idope primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	3,474,000.00	0.00	0.00	0.00	0.00	0.00	3,474,000.00	2,014,920,000.00	0.00	2,014,920,000.00	2,018,394,000.00	0.00	2,018,394,000.00
Activity Total	3,474,000.00	0.00	0.00	0.00	0.00	0.00	3,474,000.00	2,014,920,000.00	0.00	2,014,920,000.00	2,018,394,000.00	0.00	2,018,394,000.00
Total for IDOPE	3,474,000.00	0.00	0.00	0.00	0.00	0.00	3,474,000.00	2,014,920,000.00	0.00	2,014,920,000.00	2,018,394,000.00	0.00	2,018,394,000.00
P2014363 - IKONGOSI , Primary Schools													
C31S08 - To facilitate 589 pupils at ikongosi primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	3,534,000.00	0.00	0.00	0.00	0.00	0.00	3,534,000.00	2,085,060,000.00	0.00	2,085,060,000.00	2,088,594,000.00	0.00	2,088,594,000.00
Activity Total	3,534,000.00	0.00	0.00	0.00	0.00	0.00	3,534,000.00	2,085,060,000.00	0.00	2,085,060,000.00	2,088,594,000.00	0.00	2,088,594,000.00
Total for IKONGOSI	3,534,000.00	0.00	0.00	0.00	0.00	0.00	3,534,000.00	2,085,060,000.00	0.00	2,085,060,000.00	2,088,594,000.00	0.00	2,088,594,000.00
P2014381 - IYAYI , Primary Schools													
C31S08 - To facilitate 605 pupils at iyayi primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	3,630,000.00	0.00	0.00	0.00	0.00	0.00	3,630,000.00	2,199,780,000.00	0.00	2,199,780,000.00	2,199,780,000.00	0.00	2,199,780,000.00
Activity Total	3,630,000.00	0.00	0.00	0.00	0.00	0.00	3,630,000.00	2,199,780,000.00	0.00	2,199,780,000.00	2,199,780,000.00	0.00	2,199,780,000.00
Total for IYAYI	3,630,000.00	0.00	0.00	0.00	0.00	0.00	3,630,000.00	2,199,780,000.00	0.00	2,199,780,000.00	2,199,780,000.00	0.00	2,199,780,000.00
P2014462 - NYIGO , Primary Schools													
C31S08 - To facilitate 649 pupils at nyigo primary school on Captation Grant by June 2024													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ013114 - Capitation Costs-Education	3,876,000.00	0.00	0.00	0.00	0.00	3,876,000.00	2,507,772,000.00	0.00	2,507,772,000.00	2,511,648,000.00	0.00	2,511,648,000.00
Activity Total	3,876,000.00	0.00	0.00	0.00	0.00	3,876,000.00	2,507,772,000.00	0.00	2,507,772,000.00	2,511,648,000.00	0.00	2,511,648,000.00
Total for NYIGO	3,876,000.00	0.00	0.00	0.00	0.00	3,876,000.00	2,507,772,000.00	0.00	2,507,772,000.00	2,511,648,000.00	0.00	2,511,648,000.00
P2014392 - KILOLO , Primary Schools												
C31S08 - To facilitate 685 pupils at kilolo primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	4,110,000.00	0.00	0.00	0.00	0.00	4,110,000.00	2,819,460,000.00	0.00	2,819,460,000.00	2,823,570,000.00	0.00	2,823,570,000.00
Activity Total	4,110,000.00	0.00	0.00	0.00	0.00	4,110,000.00	2,819,460,000.00	0.00	2,819,460,000.00	2,823,570,000.00	0.00	2,823,570,000.00
Total for KILOLO	4,110,000.00	0.00	0.00	0.00	0.00	4,110,000.00	2,819,460,000.00	0.00	2,819,460,000.00	2,823,570,000.00	0.00	2,823,570,000.00
P2014347 - IGOWOLE , Primary Schools												
C31S08 - To facilitate 719 pupils at igowole primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	4,314,000.00	0.00	0.00	0.00	0.00	4,314,000.00	8,628,000.00	0.00	8,628,000.00	12,942,000.00	0.00	12,942,000.00
Activity Total	4,314,000.00	0.00	0.00	0.00	0.00	4,314,000.00	8,628,000.00	0.00	8,628,000.00	12,942,000.00	0.00	12,942,000.00
Total for IGOWOLE	4,314,000.00	0.00	0.00	0.00	0.00	4,314,000.00	8,628,000.00	0.00	8,628,000.00	12,942,000.00	0.00	12,942,000.00

P2014370 - IMEHE , Primary Schools													
C31S08 - To facilitate 764 pupils at imehe primary school on Captation Grant by June 2024													
Z2013114 - Captation Costs-Education	4,584,000.00	0.00	0.00	0.00	0.00	0.00	4,584,000.00	3,506,760,000.00	0.00	3,506,760,000.00	3,511,344,000.00	0.00	3,511,344,000.00
Activity Total	4,584,000.00	0.00	0.00	0.00	0.00	0.00	4,584,000.00	3,506,760,000.00	0.00	3,506,760,000.00	3,511,344,000.00	0.00	3,511,344,000.00
Total for IMEHE	4,584,000.00	0.00	0.00	0.00	0.00	0.00	4,584,000.00	3,506,760,000.00	0.00	3,506,760,000.00	3,511,344,000.00	0.00	3,511,344,000.00
P2014454 - MWESA , Primary Schools													
C31S08 - To facilitate 862 pupils at mwesa primary school on Captation Grant by June 2024													
Z2013114 - Captation Costs-Education	5,172,000.00	0.00	0.00	0.00	0.00	0.00	5,172,000.00	4,463,436,000.00	0.00	4,463,436,000.00	4,468,608,000.00	0.00	4,468,608,000.00
Activity Total	5,172,000.00	0.00	0.00	0.00	0.00	0.00	5,172,000.00	4,463,436,000.00	0.00	4,463,436,000.00	4,468,608,000.00	0.00	4,468,608,000.00
Total for MWESA	5,172,000.00	0.00	0.00	0.00	0.00	0.00	5,172,000.00	4,463,436,000.00	0.00	4,463,436,000.00	4,468,608,000.00	0.00	4,468,608,000.00
Total Target	92,868,000.00	0.00	0.00	0.00	0.00	0.00	92,868,000.00	42,384,960,000.00	0.00	42,384,960,000.00	42,465,336,000.00	0.00	42,465,336,000.00
Total Objective	92,868,000.00	0.00	0.00	0.00	0.00	0.00	92,868,000.00	42,384,960,000.00	0.00	42,384,960,000.00	42,465,336,000.00	0.00	42,465,336,000.00
Z2017104 - Free Primary Education Captation Grants-Dev	92,868,000.00	0.00	0.00	0.00	0.00	0.00	92,868,000.00	42,384,960,000.00	0.00	42,384,960,000.00	42,465,336,000.00	0.00	42,465,336,000.00
Total for 4322 - Free Primary Education Programme	92,868,000.00	0.00	0.00	0.00	0.00	0.00	92,868,000.00	42,384,960,000.00	0.00	42,384,960,000.00	42,465,336,000.00	0.00	42,465,336,000.00
20F - School Meals Grant													
4322 - Free Primary Education Programme													
C - Access to Quality and Equitable Social Services Delivery Improved													
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026													
P2014407 - KITIRU , Primary Schools													
C31S08 - To facilitate availability of school lunch program to 1 pupil at Kitiru primary school with disabilities by June 2024													
Z2017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for KITIRU	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total Target	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total Objective	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Z2017104 - Free Primary Education School Meals Grant	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for 4322 - Free Primary Education Programme	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P4018290 - RUAHA , Primary Schools												
C31S08 - To facilitate Headteachers on responsibility allowance by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,600,000.00	0.00	2,600,000.00	2,800,000.00	0.00	2,800,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,600,000.00	0.00	2,600,000.00	2,800,000.00	0.00	2,800,000.00
Total for RUAHA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,600,000.00	0.00	2,600,000.00	2,800,000.00	0.00	2,800,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,600,000.00	0.00	2,600,000.00	2,800,000.00	0.00	2,800,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,600,000.00	0.00	2,600,000.00	2,800,000.00	0.00	2,800,000.00
Z2017104 - Free Primary Education Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,600,000.00	0.00	2,600,000.00	2,800,000.00	0.00	2,800,000.00
Total for 4322 - Free Primary Education Programme	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,600,000.00	0.00	2,600,000.00	2,800,000.00	0.00	2,800,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												

P2014406 - KITELEWASI , Primary Schools													
C31S08 - To facilitate the availability of school lunch program to 1 pupil at Kitelewasi primary school with disabilities by June 2024													
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Total for KITELEWASI	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00

P2014423 - MAGUNGULI , Primary Schools													
C31S08 - To facilitate the availability of school lunch program to 1 pupil at Magunguli primary school with disabilities by June 2024													
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for MAGUNGULI	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

P2014397 - KINYANGESI , Primary Schools													
C31S08 - To facilitate the availability of school lunch program to 1 pupil with disabilities at Kinyangesi primary school by June 2024													
ZZ017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for KINYANGESI	297,000.00	0.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

P2014340 - IFWAGI , Primary Schools													
C31S08 - To facilitate the availability of school lunch program to 2 pupils at Ifwagi primary school with disabilities by June 2024													
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for IFWAGI	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00

P2014341 - IGELEKE , Primary Schools													
C31S08 - To facilitate the availability of school lunch program to 2 pupils at Igeleke primary school with disabilities by June 2024													
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for IGELEKE	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

P2014364 - IKONONGO , Primary Schools													
C31S08 - To facilitate the availability of school lunch program to 2 pupils at Ikonongo primary school with disabilities by June 2024													
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for IKONONGO	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

P0302167 - ITIKA , Primary Schools													
C31S08 - To facilitate the availability of school lunch program to 2 pupils at Itika primary school with disabilities by June 2024024													
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for ITIKA	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

P2014380 - ITULITULI , Primary Schools													
C31S08 - To facilitate the availability of school lunch program to 2 pupils at Itulituli primary school with disabilities by June 2024													
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for ITULITULI	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

P2014467 - TAMBALANG'OMBE , Primary Schools													
C31S08 - To facilitate the availability of school lunch program to 2 pupils at Tambalang'ombe primary school with disabilities by June 2024													
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

Total for TAMBALANG'OMBE	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014398 - KINYIMBILI , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 3 pupils at Kinyimbili primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for KINYIMBILI	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014433 - MDABULO , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 3 pupils at Mdabulo primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for MDABULO	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014442 - MNINGA B , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 3 pupils at Mpeme primary school with disabilities by June 2024												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total for MNINGA B	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
P0302046 - IGENGE , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 4 pupils at Igenge primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for IGENGE	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014352 - IHANU , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 4 pupils at Ihanu primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for IHANU	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014360 - IKANGAGA , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 4 pupils at Ikangaga primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for IKANGAGA	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014394 - KILOSA , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 4 pupils at Kilosa primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for KILOSA	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014461 - NYANYEMBE , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 4 pupils at Nyanyembe primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for NYANYEMBE	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014476 - USOKAMI , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 4 pupils at Usokami primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00

Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for USOKAMI	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014385 - KASANGA , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 5 pupils at Kasanga primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for KASANGA	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00

O 19, 2023

Page 55 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2014389 - KIDETE , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 6 pupils at Kidete primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for KIDETE	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
P2014358 - IHOWANZA , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 7 pupils at Ihowanza primary school with disabilities by June 2024												
ZZ017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	4,158,000.00	0.00	4,158,000.00
Activity Total	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	4,158,000.00	0.00	4,158,000.00
Total for IHOWANZA	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	4,158,000.00	0.00	4,158,000.00
P2014379 - ITULILO , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 7 pupils at Itulilo primary school with disabilities by June 2024												
ZZ017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total for ITULILO	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
P2014404 - KISUSA , Primary Schools												
C31S08 - To facilitate the availability of school lunch program to 7 pupils at Kisusa primary school with disabilities by June 2024												
ZZ017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total for KISUSA	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total Target	24,948,000.00	0.00	0.00	0.00	0.00	24,948,000.00	25,839,000.00	0.00	25,839,000.00	28,809,000.00	0.00	28,809,000.00
Total Objective	24,948,000.00	0.00	0.00	0.00	0.00	24,948,000.00	25,839,000.00	0.00	25,839,000.00	28,809,000.00	0.00	28,809,000.00
Total for 4322 - Free Primary Education Programme	24,948,000.00	0.00	0.00	0.00	0.00	24,948,000.00	25,839,000.00	0.00	25,839,000.00	28,809,000.00	0.00	28,809,000.00
Total for 20Z - School Meals Grant	24,948,000.00	0.00	0.00	0.00	0.00	24,948,000.00	25,839,000.00	0.00	25,839,000.00	28,809,000.00	0.00	28,809,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014464 - NZIVI , Primary Schools												
C31S09 - To facilitate 1068 pupils at nzivi primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	5,106,000.00	0.00	0.00	0.00	0.00	5,106,000.00	5,448,102,000.00	0.00	5,448,102,000.00	5,453,208,000.00	0.00	5,453,208,000.00
Activity Total	5,106,000.00	0.00	0.00	0.00	0.00	5,106,000.00	5,448,102,000.00	0.00	5,448,102,000.00	5,453,208,000.00	0.00	5,453,208,000.00
Total for NZIVI	5,106,000.00	0.00	0.00	0.00	0.00	5,106,000.00	5,448,102,000.00	0.00	5,448,102,000.00	5,453,208,000.00	0.00	5,453,208,000.00
P2014421 - MABAONI , Primary Schools												
C31S09 - To facilitate 1185 pupils at mabaoni primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	7,110,000.00	0.00	0.00	0.00	0.00	7,110,000.00	14,220,000.00	0.00	14,220,000.00	21,330,000.00	0.00	21,330,000.00
Activity Total	7,110,000.00	0.00	0.00	0.00	0.00	7,110,000.00	14,220,000.00	0.00	14,220,000.00	21,330,000.00	0.00	21,330,000.00

Total for MABAONI	7,110,000.00	0.00	0.00	0.00	0.00	0.00	7,110,000.00	14,220,000.00	0.00	14,220,000.00	21,330,000.00	0.00	21,330,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2014424 - MAGUVANI , Primary Schools												
C31S09 - To facilitate 165 pupils at maguvani primary school on Captation Grant by June 2024												
ZZ013114 - Captation	990,000.00	0.00	0.00	0.00	0.00	990,000.00	164,340,000.00	0.00	164,340,000.00	165,330,000.00	0.00	165,330,000.00
Costs-Education	990,000.00	0.00	0.00	0.00	0.00	990,000.00	164,340,000.00	0.00	164,340,000.00	165,330,000.00	0.00	165,330,000.00
Activity Total	990,000.00	0.00	0.00	0.00	0.00	990,000.00	164,340,000.00	0.00	164,340,000.00	165,330,000.00	0.00	165,330,000.00
Total for MAGUVANI	990,000.00	0.00	0.00	0.00	0.00	990,000.00	164,340,000.00	0.00	164,340,000.00	165,330,000.00	0.00	165,330,000.00
Total Target	13,206,000.00	0.00	0.00	0.00	0.00	13,206,000.00	5,626,662,000.00	0.00	5,626,662,000.00	5,639,868,000.00	0.00	5,639,868,000.00
Total Objective	13,206,000.00	0.00	0.00	0.00	0.00	13,206,000.00	5,626,662,000.00	0.00	5,626,662,000.00	5,639,868,000.00	0.00	5,639,868,000.00
Total for 4322 - Free	13,206,000.00	0.00	0.00	0.00	0.00	13,206,000.00	5,626,662,000.00	0.00	5,626,662,000.00	5,639,868,000.00	0.00	5,639,868,000.00
Primary Education	13,206,000.00	0.00	0.00	0.00	0.00	13,206,000.00	5,626,662,000.00	0.00	5,626,662,000.00	5,639,868,000.00	0.00	5,639,868,000.00
Total for 20K -	13,206,000.00	0.00	0.00	0.00	0.00	13,206,000.00	5,626,662,000.00	0.00	5,626,662,000.00	5,639,868,000.00	0.00	5,639,868,000.00
Canitation Grants-Dev	13,206,000.00	0.00	0.00	0.00	0.00	13,206,000.00	5,626,662,000.00	0.00	5,626,662,000.00	5,639,868,000.00	0.00	5,639,868,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P2014338 - IDUMULAVANU , Primary Schools

C31S09 - To facilitate 1 headteacher and 1 WEC at Idumulavanu primary school on responsibility allowance by June 2024

Z1113112 -	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IDUMULAVANU	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00

P2014344 - IGOMAA , Primary Schools

C31S09 - To facilitate 1 headteacher and 1 WEC at Igomaa primary school on responsibility allowance by June 2024

Z1113112 -	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00
Total for IGOMAA	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	10,800,000.00	0.00	10,800,000.00	16,200,000.00	0.00	16,200,000.00

P2014353 - IHANZUTWA , Primary Schools

C31S09 - To facilitate 1 Headteacher on responsibility allowance at Ihanzutwa primary school by June 2024

Z1113112 -	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IHANZUTWA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014372 - IRAMBA , Primary Schools

C31S09 - To facilitate 1 Headteacher on responsibility allowance at Iramba primary school by June 2024

Z1113112 -	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for IRAMBA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014368 - ILASA , Primary Schools

C31S09 - To facilitate 1 Headteacher on responsibility allowance at Ilasa primary school by June 2024

Z1113112 -	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for ILASA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

P2014397 - KINYANGESI , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Kinyangesi primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KINYANGESI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014406 - KITELEWASI , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Kitelewasi primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KITELEWASI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014407 - KITIRU , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Kitiru primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for KITIRU	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014415 - LUGOLOFU , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Lugolofu primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for LUGOLOFU	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014423 - MAGUNGULI , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at magunguli primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MAGUNGULI	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014432 - MBALWE , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Mbalwe primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MBALWE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014433 - MDABULO , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Mdadulo primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MDABULO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014434 - MGOLOLO , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Mgololo primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MGOLOLO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014442 - MNINGA B , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Mninga B primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

Total for MNINGA B	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014456 - NANDALA , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Nandala primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for NANDALA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014467 - TAMBALANG'OMBE , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Tambalang'ombe primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for TAMBALANG'OMBE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014469 - UGENZA , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Ugenza primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for UGENZA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014470 - UGESA , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Ugesa primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for UGESA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014477 - VIKULA , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Vikula primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for VIKULA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014478 - WANGAMAGANGA , Primary Schools												
C31S09 - To facilitate 1 Headteacher on responsibility allowance at Wangamaganga primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for WANGAMAGANGA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Target	54,000,000.00	0.00	0.00	0.00	0.00	54,000,000.00	108,000,000.00	0.00	108,000,000.00	162,000,000.00	0.00	162,000,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	54,000,000.00	0.00	0.00	0.00	0.00	54,000,000.00	108,000,000.00	0.00	108,000,000.00	162,000,000.00	0.00	162,000,000.00
Total for 4322 - Free Primary Education	54,000,000.00	0.00	0.00	0.00	0.00	54,000,000.00	108,000,000.00	0.00	108,000,000.00	162,000,000.00	0.00	162,000,000.00
Total for 20Z - Capitation Grants-Dev	54,000,000.00	0.00	0.00	0.00	0.00	54,000,000.00	108,000,000.00	0.00	108,000,000.00	162,000,000.00	0.00	162,000,000.00
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014382 - IYEGEYA , Primary Schools												
C31S09 - To facilitate 223 pupils at iyegeya primary school on Captation Grant by June 2024												
Z2013114 - Capitation Costs-Education	1,338,000.00	0.00	0.00	0.00	0.00	1,338,000.00	299,712,000.00	0.00	299,712,000.00	301,050,000.00	0.00	301,050,000.00
Activity Total	1,338,000.00	0.00	0.00	0.00	0.00	1,338,000.00	299,712,000.00	0.00	299,712,000.00	301,050,000.00	0.00	301,050,000.00
Total for IYEGEYA	1,338,000.00	0.00	0.00	0.00	0.00	1,338,000.00	299,712,000.00	0.00	299,712,000.00	301,050,000.00	0.00	301,050,000.00

P2014461 - NYANYEMBE , Primary Schools													
C31S09 - To facilitate 223 pupils at nyanyembe primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,338,000.00	0.00	0.00	0.00	0.00	0.00	1,338,000.00	299,712,000.00	0.00	299,712,000.00	301,050,000.00	0.00	301,050,000.00
Activity Total	1,338,000.00	0.00	0.00	0.00	0.00	0.00	1,338,000.00	299,712,000.00	0.00	299,712,000.00	301,050,000.00	0.00	301,050,000.00
Total for NYANYEMBE	1,338,000.00	0.00	0.00	0.00	0.00	0.00	1,338,000.00	299,712,000.00	0.00	299,712,000.00	301,050,000.00	0.00	301,050,000.00
P2014439 - MLEVELWA , Primary Schools													
C31S09 - To facilitate 238 pupils at mlevelwa primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,428,000.00	0.00	0.00	0.00	0.00	0.00	1,428,000.00	341,292,000.00	0.00	341,292,000.00	342,720,000.00	0.00	342,720,000.00
Activity Total	1,428,000.00	0.00	0.00	0.00	0.00	0.00	1,428,000.00	341,292,000.00	0.00	341,292,000.00	342,720,000.00	0.00	342,720,000.00
Total for MLEVELWA	1,428,000.00	0.00	0.00	0.00	0.00	0.00	1,428,000.00	341,292,000.00	0.00	341,292,000.00	342,720,000.00	0.00	342,720,000.00
P2014371 - IPILIMO , Primary Schools													
C31S09 - To facilitate 269 pupils at ipilimo primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,614,000.00	0.00	0.00	0.00	0.00	0.00	1,614,000.00	435,780,000.00	0.00	435,780,000.00	437,394,000.00	0.00	437,394,000.00
Activity Total	1,614,000.00	0.00	0.00	0.00	0.00	0.00	1,614,000.00	435,780,000.00	0.00	435,780,000.00	437,394,000.00	0.00	437,394,000.00
Total for IPILIMO	1,614,000.00	0.00	0.00	0.00	0.00	0.00	1,614,000.00	435,780,000.00	0.00	435,780,000.00	437,394,000.00	0.00	437,394,000.00
P2014360 - IKANGAGA , Primary Schools													
C31S09 - To facilitate 287 pupils at ikanaga primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,722,000.00	0.00	0.00	0.00	0.00	0.00	1,722,000.00	495,936,000.00	0.00	495,936,000.00	497,658,000.00	0.00	497,658,000.00
Activity Total	1,722,000.00	0.00	0.00	0.00	0.00	0.00	1,722,000.00	495,936,000.00	0.00	495,936,000.00	497,658,000.00	0.00	497,658,000.00
Total for IKANGAGA	1,722,000.00	0.00	0.00	0.00	0.00	0.00	1,722,000.00	495,936,000.00	0.00	495,936,000.00	497,658,000.00	0.00	497,658,000.00
P2014411 - LUFUNA , Primary Schools													
C31S09 - To facilitate 287 pupils at lufuna primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,722,000.00	0.00	0.00	0.00	0.00	0.00	1,722,000.00	495,936,000.00	0.00	495,936,000.00	497,658,000.00	0.00	497,658,000.00
Activity Total	1,722,000.00	0.00	0.00	0.00	0.00	0.00	1,722,000.00	495,936,000.00	0.00	495,936,000.00	497,658,000.00	0.00	497,658,000.00
Total for LUFUNA	1,722,000.00	0.00	0.00	0.00	0.00	0.00	1,722,000.00	495,936,000.00	0.00	495,936,000.00	497,658,000.00	0.00	497,658,000.00
P2014425 - MAKONGOMI , Primary Schools													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
C31S09 - To facilitate 287 pupils at makongomi primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,722,000.00	0.00	0.00	0.00	0.00	0.00	1,722,000.00	495,936,000.00	0.00	495,936,000.00	497,658,000.00	0.00	497,658,000.00
Activity Total	1,722,000.00	0.00	0.00	0.00	0.00	0.00	1,722,000.00	495,936,000.00	0.00	495,936,000.00	497,658,000.00	0.00	497,658,000.00
Total for MAKONGOMI	1,722,000.00	0.00	0.00	0.00	0.00	0.00	1,722,000.00	495,936,000.00	0.00	495,936,000.00	497,658,000.00	0.00	497,658,000.00
P2014473 - UKAMI , Primary Schools													
C31S09 - To facilitate 294 pupils at ukami primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,764,000.00	0.00	0.00	0.00	0.00	0.00	1,764,000.00	520,380,000.00	0.00	520,380,000.00	522,144,000.00	0.00	522,144,000.00
Activity Total	1,764,000.00	0.00	0.00	0.00	0.00	0.00	1,764,000.00	520,380,000.00	0.00	520,380,000.00	522,144,000.00	0.00	522,144,000.00
Total for UKAMI	1,764,000.00	0.00	0.00	0.00	0.00	0.00	1,764,000.00	520,380,000.00	0.00	520,380,000.00	522,144,000.00	0.00	522,144,000.00
P2014453 - MWEFU , Primary Schools													
C31S09 - To facilitate 298 pupils at mwefu primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,788,000.00	0.00	0.00	0.00	0.00	0.00	1,788,000.00	534,612,000.00	0.00	534,612,000.00	536,400,000.00	0.00	536,400,000.00
Activity Total	1,788,000.00	0.00	0.00	0.00	0.00	0.00	1,788,000.00	534,612,000.00	0.00	534,612,000.00	536,400,000.00	0.00	536,400,000.00
Total for MWEFU	1,788,000.00	0.00	0.00	0.00	0.00	0.00	1,788,000.00	534,612,000.00	0.00	534,612,000.00	536,400,000.00	0.00	536,400,000.00
P2014452 - MUNGETA , Primary Schools													
C31S09 - To facilitate 303 pupils at mngeta primary school on Captation Grant by June 2024													
ZZ013114 - Capitation Costs-Education	1,818,000.00	0.00	0.00	0.00	0.00	0.00	1,818,000.00	552,672,000.00	0.00	552,672,000.00	552,672,000.00	0.00	552,672,000.00
Activity Total	1,818,000.00	0.00	0.00	0.00	0.00	0.00	1,818,000.00	552,672,000.00	0.00	552,672,000.00	552,672,000.00	0.00	552,672,000.00

Activity Total	2,652,000.00	0.00	0.00	0.00	0.00	0.00	2,652,000.00	1,174,836,000.00	0.00	1,174,836,000.00	1,177,488,000.00	0.00	1,177,488,000.00
Total for ILOGOMBE	2,652,000.00	0.00	0.00	0.00	0.00	0.00	2,652,000.00	1,174,836,000.00	0.00	1,174,836,000.00	1,177,488,000.00	0.00	1,177,488,000.00

P2014441 - MNINGA A , Primary Schools

C31S09 - To facilitate 469 pupils at mninga A primary school on Captation Grant by June 2024

ZZ013114 - Captation Costs-Education	2,622,000.00	0.00	0.00	0.00	0.00	0.00	2,622,000.00	1,232,340,000.00	0.00	1,232,340,000.00	1,234,962,000.00	0.00	1,234,962,000.00
Activity Total	2,622,000.00	0.00	0.00	0.00	0.00	0.00	2,622,000.00	1,232,340,000.00	0.00	1,232,340,000.00	1,234,962,000.00	0.00	1,234,962,000.00
Total for MNINGA A	2,622,000.00	0.00	0.00	0.00	0.00	0.00	2,622,000.00	1,232,340,000.00	0.00	1,232,340,000.00	1,234,962,000.00	0.00	1,234,962,000.00

P2014468 - UDUMUKA , Primary Schools

C31S09 - To facilitate 469 pupils at udumuka primary school on Captation Grant by June 2024

ZZ013114 - Captation Costs-Education	2,814,000.00	0.00	0.00	0.00	0.00	0.00	2,814,000.00	1,322,580,000.00	0.00	1,322,580,000.00	1,325,394,000.00	0.00	1,325,394,000.00
Activity Total	2,814,000.00	0.00	0.00	0.00	0.00	0.00	2,814,000.00	1,322,580,000.00	0.00	1,322,580,000.00	1,325,394,000.00	0.00	1,325,394,000.00
Total for UDUMUKA	2,814,000.00	0.00	0.00	0.00	0.00	0.00	2,814,000.00	1,322,580,000.00	0.00	1,322,580,000.00	1,325,394,000.00	0.00	1,325,394,000.00

P2014387 - KIBAO , Primary Schools

C31S09 - To facilitate 473 pupils at kibao primary school on Captation Grant by June 2024

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ013114 - Captation Costs-Education	2,838,000.00	0.00	0.00	0.00	0.00	2,838,000.00	1,345,212,000.00	0.00	1,345,212,000.00	1,348,050,000.00	0.00	1,348,050,000.00
Activity Total	2,838,000.00	0.00	0.00	0.00	0.00	2,838,000.00	1,345,212,000.00	0.00	1,345,212,000.00	1,348,050,000.00	0.00	1,348,050,000.00
Total for KIBAO	2,838,000.00	0.00	0.00	0.00	0.00	2,838,000.00	1,345,212,000.00	0.00	1,345,212,000.00	1,348,050,000.00	0.00	1,348,050,000.00

P2014335 - IBWANZI , Primary Schools

C31S09 - To facilitate 479 pupils at ibwanzi primary school on Captation Grant by June 2024

ZZ013114 - Captation Costs-Education	2,874,000.00	0.00	0.00	0.00	0.00	2,874,000.00	1,373,772,000.00	0.00	1,373,772,000.00	1,376,646,000.00	0.00	1,376,646,000.00
Activity Total	2,874,000.00	0.00	0.00	0.00	0.00	2,874,000.00	1,373,772,000.00	0.00	1,373,772,000.00	1,376,646,000.00	0.00	1,376,646,000.00
Total for IBWANZI	2,874,000.00	0.00	0.00	0.00	0.00	2,874,000.00	1,373,772,000.00	0.00	1,373,772,000.00	1,376,646,000.00	0.00	1,376,646,000.00

P2014398 - KINYIBILILI , Primary Schools

C31S09 - To facilitate 514 pupils at kinyimbili primary school on Captation Grant by June 2024

ZZ013114 - Captation Costs-Education	3,084,000.00	0.00	0.00	0.00	0.00	3,084,000.00	1,588,260,000.00	0.00	1,588,260,000.00	1,591,344,000.00	0.00	1,591,344,000.00
Activity Total	3,084,000.00	0.00	0.00	0.00	0.00	3,084,000.00	1,588,260,000.00	0.00	1,588,260,000.00	1,591,344,000.00	0.00	1,591,344,000.00
Total for KINYIBILILI	3,084,000.00	0.00	0.00	0.00	0.00	3,084,000.00	1,588,260,000.00	0.00	1,588,260,000.00	1,591,344,000.00	0.00	1,591,344,000.00

P2014449 - MTILI B , Primary Schools

C31S09 - To facilitate 520 pupils at mtili B primary school on Captation Grant by June 2024

ZZ013114 - Captation Costs-Education	3,120,000.00	0.00	0.00	0.00	0.00	3,120,000.00	1,625,520,000.00	0.00	1,625,520,000.00	1,628,640,000.00	0.00	1,628,640,000.00
Activity Total	3,120,000.00	0.00	0.00	0.00	0.00	3,120,000.00	1,625,520,000.00	0.00	1,625,520,000.00	1,628,640,000.00	0.00	1,628,640,000.00
Total for MTILI B	3,120,000.00	0.00	0.00	0.00	0.00	3,120,000.00	1,625,520,000.00	0.00	1,625,520,000.00	1,628,640,000.00	0.00	1,628,640,000.00

P2014455 - MWITIKILWA , Primary Schools

C31S09 - To facilitate 565 pupils at mwikilwa primary school on Captation Grant by June 2024

ZZ013114 - Captation Costs-Education	3,390,000.00	0.00	0.00	0.00	0.00	3,390,000.00	1,918,740,000.00	0.00	1,918,740,000.00	1,922,130,000.00	0.00	1,922,130,000.00
Activity Total	3,390,000.00	0.00	0.00	0.00	0.00	3,390,000.00	1,918,740,000.00	0.00	1,918,740,000.00	1,922,130,000.00	0.00	1,922,130,000.00
Total for MWITIKILWA	3,390,000.00	0.00	0.00	0.00	0.00	3,390,000.00	1,918,740,000.00	0.00	1,918,740,000.00	1,922,130,000.00	0.00	1,922,130,000.00

P2014466 - SAWALA , Primary Schools

C31S09 - To facilitate 576 pupils at sawala primary school on Captation Grant by June 2024

ZZ013114 - Captation Costs-Education	3,456,000.00	0.00	0.00	0.00	0.00	3,456,000.00	1,994,112,000.00	0.00	1,994,112,000.00	1,997,568,000.00	0.00	1,997,568,000.00
Activity Total	3,456,000.00	0.00	0.00	0.00	0.00	3,456,000.00	1,994,112,000.00	0.00	1,994,112,000.00	1,997,568,000.00	0.00	1,997,568,000.00
Total for SAWALA	3,456,000.00	0.00	0.00	0.00	0.00	3,456,000.00	1,994,112,000.00	0.00	1,994,112,000.00	1,997,568,000.00	0.00	1,997,568,000.00

P2014440 - MLIMANI , Primary Schools

C31S09 - To facilitate 638 pupils at mlimani primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	3,828,000.00	0.00	0.00	0.00	0.00	0.00	3,828,000.00	2,446,092,000.00	0.00	2,446,092,000.00	2,449,920,000.00	0.00	2,449,920,000.00
Activity Total	3,828,000.00	0.00	0.00	0.00	0.00	0.00	3,828,000.00	2,446,092,000.00	0.00	2,446,092,000.00	2,449,920,000.00	0.00	2,449,920,000.00
Total for MLIMANI	3,828,000.00	0.00	0.00	0.00	0.00	0.00	3,828,000.00	2,446,092,000.00	0.00	2,446,092,000.00	2,449,920,000.00	0.00	2,449,920,000.00

P2014428 - MAPANDA , Primary Schools

C31S09 - To facilitate 647 pupils at mapanda primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	3,882,000.00	0.00	0.00	0.00	0.00	0.00	3,882,000.00	2,515,536,000.00	0.00	2,515,536,000.00	2,519,418,000.00	0.00	2,519,418,000.00
Activity Total	3,882,000.00	0.00	0.00	0.00	0.00	0.00	3,882,000.00	2,515,536,000.00	0.00	2,515,536,000.00	2,519,418,000.00	0.00	2,519,418,000.00
Total for MAPANDA	3,882,000.00	0.00	0.00	0.00	0.00	0.00	3,882,000.00	2,515,536,000.00	0.00	2,515,536,000.00	2,519,418,000.00	0.00	2,519,418,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

P2014354 - IHAWAGA , Primary Schools

C31S09 - To facilitate 663 pupils at ihawaga primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	3,198,000.00	0.00	0.00	0.00	0.00	0.00	3,198,000.00	2,123,472,000.00	0.00	2,123,472,000.00	2,126,670,000.00	0.00	2,126,670,000.00
Activity Total	3,198,000.00	0.00	0.00	0.00	0.00	0.00	3,198,000.00	2,123,472,000.00	0.00	2,123,472,000.00	2,126,670,000.00	0.00	2,126,670,000.00
Total for IHAWAGA	3,198,000.00	0.00	0.00	0.00	0.00	0.00	3,198,000.00	2,123,472,000.00	0.00	2,123,472,000.00	2,126,670,000.00	0.00	2,126,670,000.00

P2014401 - KIPONDA , Primary Schools

C31S09 - To facilitate 670 pupils at kiponda primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	4,020,000.00	0.00	0.00	0.00	0.00	0.00	4,020,000.00	2,697,420,000.00	0.00	2,697,420,000.00	2,701,440,000.00	0.00	2,701,440,000.00
Activity Total	4,020,000.00	0.00	0.00	0.00	0.00	0.00	4,020,000.00	2,697,420,000.00	0.00	2,697,420,000.00	2,701,440,000.00	0.00	2,701,440,000.00
Total for KIPONDA	4,020,000.00	0.00	0.00	0.00	0.00	0.00	4,020,000.00	2,697,420,000.00	0.00	2,697,420,000.00	2,701,440,000.00	0.00	2,701,440,000.00

P2014409 - KWATWANGA , Primary Schools

C31S09 - To facilitate 674 pupils at kwatwanga primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	4,044,000.00	0.00	0.00	0.00	0.00	0.00	4,044,000.00	2,733,744,000.00	0.00	2,733,744,000.00	2,737,788,000.00	0.00	2,737,788,000.00
Activity Total	4,044,000.00	0.00	0.00	0.00	0.00	0.00	4,044,000.00	2,733,744,000.00	0.00	2,733,744,000.00	2,737,788,000.00	0.00	2,737,788,000.00
Total for KWATWANGA	4,044,000.00	0.00	0.00	0.00	0.00	0.00	4,044,000.00	2,733,744,000.00	0.00	2,733,744,000.00	2,737,788,000.00	0.00	2,737,788,000.00

P2014422 - MADUMA , Primary Schools

C31S09 - To facilitate 867 pupils at maduma primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	5,202,000.00	0.00	0.00	0.00	0.00	0.00	5,202,000.00	4,515,336,000.00	0.00	4,515,336,000.00	4,520,538,000.00	0.00	4,520,538,000.00
Activity Total	5,202,000.00	0.00	0.00	0.00	0.00	0.00	5,202,000.00	4,515,336,000.00	0.00	4,515,336,000.00	4,520,538,000.00	0.00	4,520,538,000.00
Total for MADUMA	5,202,000.00	0.00	0.00	0.00	0.00	0.00	5,202,000.00	4,515,336,000.00	0.00	4,515,336,000.00	4,520,538,000.00	0.00	4,520,538,000.00

P2014366 - IKWEHA , Primary Schools

C31S09 - To facilitate 892 pupils at ikweha primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	5,352,000.00	0.00	0.00	0.00	0.00	0.00	5,352,000.00	4,779,336,000.00	0.00	4,779,336,000.00	4,784,688,000.00	0.00	4,784,688,000.00
Activity Total	5,352,000.00	0.00	0.00	0.00	0.00	0.00	5,352,000.00	4,779,336,000.00	0.00	4,779,336,000.00	4,784,688,000.00	0.00	4,784,688,000.00
Total for IKWEHA	5,352,000.00	0.00	0.00	0.00	0.00	0.00	5,352,000.00	4,779,336,000.00	0.00	4,779,336,000.00	4,784,688,000.00	0.00	4,784,688,000.00

P2014402 - KISALASI , Primary Schools

C31S09 - To facilitate 927 pupils at kisalasi primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	5,562,000.00	0.00	0.00	0.00	0.00	0.00	5,562,000.00	11,124,000.00	0.00	11,124,000.00	16,686,000.00	0.00	16,686,000.00
Activity Total	5,562,000.00	0.00	0.00	0.00	0.00	0.00	5,562,000.00	11,124,000.00	0.00	11,124,000.00	16,686,000.00	0.00	16,686,000.00
Total for KISALASI	5,562,000.00	0.00	0.00	0.00	0.00	0.00	5,562,000.00	11,124,000.00	0.00	11,124,000.00	16,686,000.00	0.00	16,686,000.00

P2014396 - KINEGEMBASI , Primary Schools

C31S09 - To facilitate 942 pupils at kinegembasi primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	5,652,000.00	0.00	0.00	0.00	0.00	0.00	5,652,000.00	5,329,836,000.00	0.00	5,329,836,000.00	5,335,488,000.00	0.00	5,335,488,000.00
Activity Total	5,652,000.00	0.00	0.00	0.00	0.00	0.00	5,652,000.00	5,329,836,000.00	0.00	5,329,836,000.00	5,335,488,000.00	0.00	5,335,488,000.00
Total for KINEGEMBASI	5,652,000.00	0.00	0.00	0.00	0.00	0.00	5,652,000.00	5,329,836,000.00	0.00	5,329,836,000.00	5,335,488,000.00	0.00	5,335,488,000.00
Total Target	100,842,000.00	0.00	0.00	0.00	0.00	0.00	100,842,000.00	51,286,836,000.00	0.00	51,286,836,000.00	51,379,482,000.00	0.00	51,379,482,000.00

Total Objective	100,842,000.00	0.00	0.00	0.00	0.00	0.00	100,842,000.00	51,286,836,000.00	0.00	51,286,836,000.00	51,379,482,000.00	0.00	51,379,482,000.00
Total for 43ZZ - Free Primary Education	100,842,000.00	0.00	0.00	0.00	0.00	0.00	100,842,000.00	51,286,836,000.00	0.00	51,286,836,000.00	51,379,482,000.00	0.00	51,379,482,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20Z - Sanitation Grants-Dev	100,842,000.00	0.00	0.00	0.00	0.00	100,842,000.00	51,286,836,000.00	0.00	51,286,836,000.00	51,379,482,000.00	0.00	51,379,482,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014347 - IGOWOLE , Primary Schools												
C31S09 - To facilitate availability of school lunch program to 3 pupils with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for IGOWOLE	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014334 - IBATU , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 2 pupils at Ibatu primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for IBATU	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014343 - IGODA , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 2 pupils at Igoda primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for IGODA	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014345 - IGOMBAVANU , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 2 pupils at Igombavanu primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for IGOMBAVANU	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014405 - KITASENGWA , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 2 pupils at Kitasegwa primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for KITASENGWA	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014438 - MKONGE , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 2 pupils at Mkonge primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for MKONGE	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014458 - NUNDWE , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 2 pupils at Nundwe primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total

1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for NUNDWE	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014332 - CHOGO , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 2 pupils with disabilities at Chogo primary school by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for CHOGO	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014351 - IHANGANATWA , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 3 pupils at Ithanganatwa primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for IHANGANATWA	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014383 - JANGWANI , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 3 pupils at Jangwani primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for JANGWANI	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014463 - NYOLOLO , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 3 pupils at Nyololo primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for NYOLOLO	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014381 - IYAYI , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 4 pupils at Iyayi primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for IYAYI	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014395 - KIMILINZOWO , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 4 pupils at Kimilinzowo primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	2,376,000.00	0.00	2,376,000.00	3,564,000.00	0.00	3,564,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	2,376,000.00	0.00	2,376,000.00	3,564,000.00	0.00	3,564,000.00
Total for KIMILINZOWO	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	2,376,000.00	0.00	2,376,000.00	3,564,000.00	0.00	3,564,000.00
P2014437 - MKANGWE , Primary Schools												
C31S09 - To facilitate the availability of school lunch program to 4 pupils at Mkangwe primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for MKANGWE	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014444 - MPANGA , Primary Schools												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C31S09 - To facilitate the availability of school lunch program to 4 pupils at Mpanga primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for MPANGA	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014350 - IHANGA , Primary Schools												

C31S09 - To facilitate the availability of school lunch program to 5 pupils at Ihanga primary school with disabilities by June 2024													
ZZ017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for IHANGA	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00

P2014362 - IKANING'OMBE , Primary Schools													
C31S09 - To facilitate the availability of school lunch program to 5 pupils at Ikaning'ombe primary school with disabilities by June 2024													
ZZ017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for IKANING'OMBE	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00

P2014363 - IKONGOSI , Primary Schools													
C31S09 - To facilitate the availability of school lunch program to 5 pupils at Ikongosi primary school with disabilities by June 2024													
ZZ017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for IKONGOSI	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00

P2014378 - ITULAVANU , Primary Schools													
C31S09 - To facilitate the availability of school lunch program to 5 pupils at Itulavanu primary school with disabilities by June 2024													
ZZ017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for ITULAVANU	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00

P2014416 - LUHUNGA , Primary Schools													
C31S09 - To facilitate the availability of school lunch program to 5 pupils at Luhunga primary school with disabilities by June 2024													
ZZ017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for LUHUNGA	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00

P2014460 - NYAMANGI , Primary Schools													
C31S09 - To facilitate the availability of school lunch program to 5 pupils at Nyamangi primary school with disabilities by June 2024													
ZZ017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for NYAMANGI	1,485,000.00	0.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00

P2014337 - IDOPE , Primary Schools													
C31S09 - To facilitate the availability of school lunch program to 7 pupils at Idope primary school with disabilities by June 2024													
ZZ017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	2,079,000.00	0.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for IDOPE	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00

P2014420 - LWING'ULO , Primary Schools													
C31S09 - To facilitate the availability of school lunch program to 7 pupils at Lwing'ulo primary school with disabilities by June 2024													
ZZ017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	2,079,000.00	0.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total for LWING'ULO	2,079,000.00	0.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00

P2014462 - NYIGO , Primary Schools													
C31S09 - To facilitate the availability of school lunch program to 7 pupils at Nyigo primary school with disabilities by June 2024													
ZZ017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	2,079,000.00	0.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total for NYIGO	2,079,000.00	0.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00

P2014454 - MWESA , Primary Schools												
C31509 - To facilitate the availability of school lunch program to 8 pupils at Mwesa primary school with disabilities by June 2024												
Z2017104 - Student meals	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Activity Total	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Total for MWESA	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00

P2014370 - IMEHE , Primary Schools												
C31509 - To facilitate the availability of school lunch program to 9 pupils at Imehe primary school with disabilities by June 2024												
Z2017104 - Student meals	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Activity Total	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total for IMEHE	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total Target	32,670,000.00	0.00	0.00	0.00	0.00	32,670,000.00	33,858,000.00	0.00	33,858,000.00	35,046,000.00	0.00	35,046,000.00
Total Objective	32,670,000.00	0.00	0.00	0.00	0.00	32,670,000.00	33,858,000.00	0.00	33,858,000.00	35,046,000.00	0.00	35,046,000.00
Total for 4322 - Free Primary Education Programme	32,670,000.00	0.00	0.00	0.00	0.00	32,670,000.00	33,858,000.00	0.00	33,858,000.00	35,046,000.00	0.00	35,046,000.00
Total for 20K - Responsibility Grants	32,670,000.00	0.00	0.00	0.00	0.00	32,670,000.00	33,858,000.00	0.00	33,858,000.00	35,046,000.00	0.00	35,046,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												

P2014367 - ILANGAMOTO , Primary Schools												
C3150A - To facilitate 1 Headteacher on responsibility allowance at Ilangamoto primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for ILANGAMOTO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014408 - KIYOWELA , Primary Schools												
C3150A - To facilitate 1 Headteacher on responsibility allowance at Kiyowela primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for KIYOWELA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014438 - MKONGE , Primary Schools												
C3150A - To facilitate 1 Headteacher on responsibility allowance at Mkonge primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MKONGE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014455 - MWITIKILWA , Primary Schools												
C3150A - To facilitate 1 Headteacher on responsibility allowance at Mwitikilwa primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MWITIKILWA	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014458 - NUNDWE , Primary Schools												
C3150A - To facilitate 1 Headteacher on responsibility allowance at Nundwe primary school by June 2024												
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for NUNDWE	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

P2014463 - NYOLOLO , Primary Schools												
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C3150A - To facilitate 1 Headteacher on responsibility allowance at Nyololo primary school by June 2024													
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for NYOLOLO	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014464 - NZIVI , Primary Schools													
C3150A - To facilitate 1 Headteacher on responsibility allowance at Nzivi primary school by June 2024													
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for NZIVI	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
P2014474 - UKELEMI , Primary Schools													
C3150A - To facilitate 1 Headteacher on responsibility allowance at Ukeleli primary school by June 2024													
Z1113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for UKELEMI	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Target	19,200,000.00	0.00	0.00	0.00	0.00	0.00	19,200,000.00	38,400,000.00	0.00	38,400,000.00	57,600,000.00	0.00	57,600,000.00
Total Objective	19,200,000.00	0.00	0.00	0.00	0.00	0.00	19,200,000.00	38,400,000.00	0.00	38,400,000.00	57,600,000.00	0.00	57,600,000.00
Total for 4322 - Free Primary Education	19,200,000.00	0.00	0.00	0.00	0.00	0.00	19,200,000.00	38,400,000.00	0.00	38,400,000.00	57,600,000.00	0.00	57,600,000.00
Primary Education Responsibility Grants	19,200,000.00	0.00	0.00	0.00	0.00	0.00	19,200,000.00	38,400,000.00	0.00	38,400,000.00	57,600,000.00	0.00	57,600,000.00
20Z - Capitation Grants-Dev													
4322 - Free Primary Education Programme													
C - Access to Quality and Equitable Social Services Delivery Improved													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014407 - KITIRU , Primary Schools												
C3150A - To facilitate 226 pupils at kitiru primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,356,000.00	0.00	0.00	0.00	0.00	1,356,000.00	307,812,000.00	0.00	307,812,000.00	309,168,000.00	0.00	309,168,000.00
Activity Total	1,356,000.00	0.00	0.00	0.00	0.00	1,356,000.00	307,812,000.00	0.00	307,812,000.00	309,168,000.00	0.00	309,168,000.00
Total for KITIRU	1,356,000.00	0.00	0.00	0.00	0.00	1,356,000.00	307,812,000.00	0.00	307,812,000.00	309,168,000.00	0.00	309,168,000.00
P2014456 - NANDALA , Primary Schools												
C3150A - To facilitate 235 pupils at nandala primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,410,000.00	0.00	0.00	0.00	0.00	1,410,000.00	332,760,000.00	0.00	332,760,000.00	334,170,000.00	0.00	334,170,000.00
Activity Total	1,410,000.00	0.00	0.00	0.00	0.00	1,410,000.00	332,760,000.00	0.00	332,760,000.00	334,170,000.00	0.00	334,170,000.00
Total for NANDALA	1,410,000.00	0.00	0.00	0.00	0.00	1,410,000.00	332,760,000.00	0.00	332,760,000.00	334,170,000.00	0.00	334,170,000.00
P2014444 - MPANGA , Primary Schools												
C3150A - To facilitate 263 pupils at mpanga primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,578,000.00	0.00	0.00	0.00	0.00	1,578,000.00	416,592,000.00	0.00	416,592,000.00	418,170,000.00	0.00	418,170,000.00
Activity Total	1,578,000.00	0.00	0.00	0.00	0.00	1,578,000.00	416,592,000.00	0.00	416,592,000.00	418,170,000.00	0.00	418,170,000.00
Total for MPANGA	1,578,000.00	0.00	0.00	0.00	0.00	1,578,000.00	416,592,000.00	0.00	416,592,000.00	418,170,000.00	0.00	418,170,000.00
P2014434 - MGOLOLO , Primary Schools												
C3150A - To facilitate 286 pupils at mgololo primary school on Captation Grant by June 2024												
ZZ013114 - Capitation Costs-Education	1,716,000.00	0.00	0.00	0.00	0.00	1,716,000.00	492,492,000.00	0.00	492,492,000.00	494,208,000.00	0.00	494,208,000.00
Activity Total	1,716,000.00	0.00	0.00	0.00	0.00	1,716,000.00	492,492,000.00	0.00	492,492,000.00	494,208,000.00	0.00	494,208,000.00
Total for MGOLOLO	1,716,000.00	0.00	0.00	0.00	0.00	1,716,000.00	492,492,000.00	0.00	492,492,000.00	494,208,000.00	0.00	494,208,000.00
P2014406 - KITELEWASI , Primary Schools												
C3150A - To facilitate 301 pupils at kitelewasi primary school on Captation Grant by June 2024												

ZZ013114 - Capitation Costs-Education	1,806,000.00	0.00	0.00	0.00	0.00	0.00	1,806,000.00	545,412,000.00	0.00	545,412,000.00	547,218,000.00	0.00	547,218,000.00
Activity Total	1,806,000.00	0.00	0.00	0.00	0.00	0.00	1,806,000.00	545,412,000.00	0.00	545,412,000.00	547,218,000.00	0.00	547,218,000.00
Total for KITELEWASI	1,806,000.00	0.00	0.00	0.00	0.00	0.00	1,806,000.00	545,412,000.00	0.00	545,412,000.00	547,218,000.00	0.00	547,218,000.00

P2014397 - KINYANGESI , Primary Schools

C31S0A - To facilitate 327 pupils at kinyangesi primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	1,962,000.00	0.00	0.00	0.00	0.00	0.00	1,962,000.00	643,536,000.00	0.00	643,536,000.00	645,498,000.00	0.00	645,498,000.00
Activity Total	1,962,000.00	0.00	0.00	0.00	0.00	0.00	1,962,000.00	643,536,000.00	0.00	643,536,000.00	645,498,000.00	0.00	645,498,000.00
Total for KINYANGESI	1,962,000.00	0.00	0.00	0.00	0.00	0.00	1,962,000.00	643,536,000.00	0.00	643,536,000.00	645,498,000.00	0.00	645,498,000.00

P2014368 - ILASA , Primary Schools

C31S0A - To facilitate 380 pupils at ilasa primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,280,000.00	0.00	0.00	0.00	0.00	0.00	2,280,000.00	868,680,000.00	0.00	868,680,000.00	870,960,000.00	0.00	870,960,000.00
Activity Total	2,280,000.00	0.00	0.00	0.00	0.00	0.00	2,280,000.00	868,680,000.00	0.00	868,680,000.00	870,960,000.00	0.00	870,960,000.00
Total for ILASA	2,280,000.00	0.00	0.00	0.00	0.00	0.00	2,280,000.00	868,680,000.00	0.00	868,680,000.00	870,960,000.00	0.00	870,960,000.00

P2014467 - TAMBALANG'OMBE , Primary Schools

C31S0A - To facilitate 409 pupils at tambalang'ombe primary school on Captation Grant by June 2024

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ013114 - Capitation Costs-Education	2,454,000.00	0.00	0.00	0.00	0.00	2,454,000.00	1,006,140,000.00	0.00	1,006,140,000.00	1,008,594,000.00	0.00	1,008,594,000.00
Activity Total	2,454,000.00	0.00	0.00	0.00	0.00	2,454,000.00	1,006,140,000.00	0.00	1,006,140,000.00	1,008,594,000.00	0.00	1,008,594,000.00
Total for TAMBALANG'OMBE	2,454,000.00	0.00	0.00	0.00	0.00	2,454,000.00	1,006,140,000.00	0.00	1,006,140,000.00	1,008,594,000.00	0.00	1,008,594,000.00

P2014442 - MNINGA B , Primary Schools

C31S0A - To facilitate 437 pupils at mninga B primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,814,000.00	0.00	0.00	0.00	0.00	2,814,000.00	5,628,000.00	0.00	5,628,000.00	8,442,000.00	0.00	8,442,000.00
Activity Total	2,814,000.00	0.00	0.00	0.00	0.00	2,814,000.00	5,628,000.00	0.00	5,628,000.00	8,442,000.00	0.00	8,442,000.00
Total for MNINGA B	2,814,000.00	0.00	0.00	0.00	0.00	2,814,000.00	5,628,000.00	0.00	5,628,000.00	8,442,000.00	0.00	8,442,000.00

P2014423 - MAGUNGULI , Primary Schools

C31S0A - To facilitate 452 pupils at magunguli primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,712,000.00	0.00	0.00	0.00	0.00	2,712,000.00	1,228,536,000.00	0.00	1,228,536,000.00	1,231,248,000.00	0.00	1,231,248,000.00
Activity Total	2,712,000.00	0.00	0.00	0.00	0.00	2,712,000.00	1,228,536,000.00	0.00	1,228,536,000.00	1,231,248,000.00	0.00	1,231,248,000.00
Total for MAGUNGULI	2,712,000.00	0.00	0.00	0.00	0.00	2,712,000.00	1,228,536,000.00	0.00	1,228,536,000.00	1,231,248,000.00	0.00	1,231,248,000.00

P2014433 - MDABULO , Primary Schools

C31S0A - To facilitate 468 pupils at mdabulo primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,808,000.00	0.00	0.00	0.00	0.00	2,808,000.00	1,314,144,000.00	0.00	1,314,144,000.00	1,316,952,000.00	0.00	1,316,952,000.00
Activity Total	2,808,000.00	0.00	0.00	0.00	0.00	2,808,000.00	1,314,144,000.00	0.00	1,314,144,000.00	1,316,952,000.00	0.00	1,316,952,000.00
Total for MDABULO	2,808,000.00	0.00	0.00	0.00	0.00	2,808,000.00	1,314,144,000.00	0.00	1,314,144,000.00	1,316,952,000.00	0.00	1,316,952,000.00

P2014478 - WANGAMAGANGA , Primary Schools

C31S0A - To facilitate 485 pupils at wangamaganga primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,910,000.00	0.00	0.00	0.00	0.00	2,910,000.00	1,414,260,000.00	0.00	1,414,260,000.00	1,417,170,000.00	0.00	1,417,170,000.00
Activity Total	2,910,000.00	0.00	0.00	0.00	0.00	2,910,000.00	1,414,260,000.00	0.00	1,414,260,000.00	1,417,170,000.00	0.00	1,417,170,000.00
Total for WANGAMAGANGA	2,910,000.00	0.00	0.00	0.00	0.00	2,910,000.00	1,414,260,000.00	0.00	1,414,260,000.00	1,417,170,000.00	0.00	1,417,170,000.00

P2014405 - KITASENGWA , Primary Schools

C31S0A - To facilitate 501 pupils at kitasengwa primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	3,006,000.00	0.00	0.00	0.00	0.00	3,006,000.00	1,509,012,000.00	0.00	1,509,012,000.00	1,512,018,000.00	0.00	1,512,018,000.00
Activity Total	3,006,000.00	0.00	0.00	0.00	0.00	3,006,000.00	1,509,012,000.00	0.00	1,509,012,000.00	1,512,018,000.00	0.00	1,512,018,000.00
Total for KITASENGWA	3,006,000.00	0.00	0.00	0.00	0.00	3,006,000.00	1,509,012,000.00	0.00	1,509,012,000.00	1,512,018,000.00	0.00	1,512,018,000.00

P2014361 - IKANGAMWANI , Primary Schools

C3150A - To facilitate 577 pupils at ikangawani primary school on Captation Grant by June 2024													
ZZ013114 - Captation Costs-Education	2,874,000.00	0.00	0.00	0.00	0.00	0.00	2,874,000.00	1,661,172,000.00	0.00	1,661,172,000.00	1,664,046,000.00	0.00	1,664,046,000.00
Activity Total	2,874,000.00	0.00	0.00	0.00	0.00	0.00	2,874,000.00	1,661,172,000.00	0.00	1,661,172,000.00	1,664,046,000.00	0.00	1,664,046,000.00
Total for IKANGAWANI	2,874,000.00	0.00	0.00	0.00	0.00	0.00	2,874,000.00	1,661,172,000.00	0.00	1,661,172,000.00	1,664,046,000.00	0.00	1,664,046,000.00
P2014383 - JANGWANI , Primary Schools													
C3150A - To facilitate 593 pupils at jangwani primary school on Captation Grant by June 2024													
ZZ013114 - Captation Costs-Education	3,558,000.00	0.00	0.00	0.00	0.00	0.00	3,558,000.00	2,113,452,000.00	0.00	2,113,452,000.00	2,117,010,000.00	0.00	2,117,010,000.00
Activity Total	3,558,000.00	0.00	0.00	0.00	0.00	0.00	3,558,000.00	2,113,452,000.00	0.00	2,113,452,000.00	2,117,010,000.00	0.00	2,117,010,000.00
Total for JANGWANI	3,558,000.00	0.00	0.00	0.00	0.00	0.00	3,558,000.00	2,113,452,000.00	0.00	2,113,452,000.00	2,117,010,000.00	0.00	2,117,010,000.00

O 19, 2023

Page 71 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2014432 - MBALWE , Primary Schools												
C3150A - To facilitate 612 pupils at mbalwe primary school on Captation Grant by June 2024												
ZZ013114 - Captation Costs-Education	3,672,000.00	0.00	0.00	0.00	0.00	3,672,000.00	2,250,936,000.00	0.00	2,250,936,000.00	2,254,608,000.00	0.00	2,254,608,000.00
Activity Total	3,672,000.00	0.00	0.00	0.00	0.00	3,672,000.00	2,250,936,000.00	0.00	2,250,936,000.00	2,254,608,000.00	0.00	2,254,608,000.00
Total for MBALWE	3,672,000.00	0.00	0.00	0.00	0.00	3,672,000.00	2,250,936,000.00	0.00	2,250,936,000.00	2,254,608,000.00	0.00	2,254,608,000.00
P2014415 - LUGOLOFU , Primary Schools												
C3150A - To facilitate 695 pupils at lugolofu primary school on Captation Grant by June 2024												
ZZ013114 - Captation Costs-Education	4,170,000.00	0.00	0.00	0.00	0.00	4,170,000.00	2,902,320,000.00	0.00	2,902,320,000.00	2,906,490,000.00	0.00	2,906,490,000.00
Activity Total	4,170,000.00	0.00	0.00	0.00	0.00	4,170,000.00	2,902,320,000.00	0.00	2,902,320,000.00	2,906,490,000.00	0.00	2,906,490,000.00
Total for LUGOLOFU	4,170,000.00	0.00	0.00	0.00	0.00	4,170,000.00	2,902,320,000.00	0.00	2,902,320,000.00	2,906,490,000.00	0.00	2,906,490,000.00
P2014338 - IDUMULAVANU , Primary Schools												
C3150A - To facilitate 713 pupils at idumulavanu primary school on Captation Grant by June 2024												
ZZ013114 - Captation Costs-Education	4,278,000.00	0.00	0.00	0.00	0.00	4,278,000.00	3,054,492,000.00	0.00	3,054,492,000.00	3,058,770,000.00	0.00	3,058,770,000.00
Activity Total	4,278,000.00	0.00	0.00	0.00	0.00	4,278,000.00	3,054,492,000.00	0.00	3,054,492,000.00	3,058,770,000.00	0.00	3,058,770,000.00
Total for IDUMULAVANU	4,278,000.00	0.00	0.00	0.00	0.00	4,278,000.00	3,054,492,000.00	0.00	3,054,492,000.00	3,058,770,000.00	0.00	3,058,770,000.00
P2014469 - UGENZA , Primary Schools												
C3150A - To facilitate 799 pupils at ugenza primary school on Captation Grant by June 2024												
ZZ013114 - Captation Costs-Education	3,276,000.00	0.00	0.00	0.00	0.00	3,276,000.00	2,555,280,000.00	0.00	2,555,280,000.00	2,558,556,000.00	0.00	2,558,556,000.00
Activity Total	3,276,000.00	0.00	0.00	0.00	0.00	3,276,000.00	2,555,280,000.00	0.00	2,555,280,000.00	2,558,556,000.00	0.00	2,558,556,000.00
Total for UGENZA	3,276,000.00	0.00	0.00	0.00	0.00	3,276,000.00	2,555,280,000.00	0.00	2,555,280,000.00	2,558,556,000.00	0.00	2,558,556,000.00
Total Target	50,640,000.00	0.00	0.00	0.00	0.00	50,640,000.00	24,622,656,000.00	0.00	24,622,656,000.00	24,673,296,000.00	0.00	24,673,296,000.00
Total Objective	50,640,000.00	0.00	0.00	0.00	0.00	50,640,000.00	24,622,656,000.00	0.00	24,622,656,000.00	24,673,296,000.00	0.00	24,673,296,000.00
Total for 4322 - Free Primary Education	50,640,000.00	0.00	0.00	0.00	0.00	50,640,000.00	24,622,656,000.00	0.00	24,622,656,000.00	24,673,296,000.00	0.00	24,673,296,000.00
Total for 202 - Capitation Grants-Dev	50,640,000.00	0.00	0.00	0.00	0.00	50,640,000.00	24,622,656,000.00	0.00	24,622,656,000.00	24,673,296,000.00	0.00	24,673,296,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014366 - IKWEHA , Primary Schools												
C3150A - To facilitate the availability of school lunch program to 11 pupils at Ikweha primary school with disabilities by June 2024												
ZZ017104 - Student meals	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	6,534,000.00	0.00	6,534,000.00
Activity Total	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	6,534,000.00	0.00	6,534,000.00
Total for IKWEHA	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	6,534,000.00	0.00	6,534,000.00
P2014402 - KISALASI , Primary Schools												
C3150A - To facilitate the availability of school lunch program to 14 pupils at Kisalasi primary school with disabilities by June 2024												

ZZ017104 - Student meals	4,158,000.00	0.00	0.00	0.00	0.00	0.00	4,158,000.00	4,158,000.00	0.00	4,158,000.00	4,158,000.00	0.00	4,158,000.00
Activity Total	4,158,000.00	0.00	0.00	0.00	0.00	0.00	4,158,000.00	4,158,000.00	0.00	4,158,000.00	4,158,000.00	0.00	4,158,000.00
Total for KISALASI	4,158,000.00	0.00	0.00	0.00	0.00	0.00	4,158,000.00	4,158,000.00	0.00	4,158,000.00	4,158,000.00	0.00	4,158,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2014422 - MADUMA , Primary Schools												
C31S0A - To facilitate the availability of school lunch program to 14 pupils at Maduma primary school with disabilities by June 2024												
ZZ017104 - Student meals	4,158,000.00	0.00	0.00	0.00	0.00	4,158,000.00	4,158,000.00	0.00	4,158,000.00	4,158,000.00	0.00	4,158,000.00
Activity Total	4,158,000.00	0.00	0.00	0.00	0.00	4,158,000.00	4,158,000.00	0.00	4,158,000.00	4,158,000.00	0.00	4,158,000.00
Total for MADUMA	4,158,000.00	0.00	0.00	0.00	0.00	4,158,000.00	4,158,000.00	0.00	4,158,000.00	4,158,000.00	0.00	4,158,000.00
P2014371 - IPILIMO , Primary Schools												
C31S0A - To facilitate the availability of school lunch program to 2 pupils at Ipilimo primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for IPILIMO	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014375 - ITENGULE , Primary Schools												
C31S0A - To facilitate the availability of school lunch program to 2 pupils at Itengule primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for ITENGULE	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014450 - MTWANGO , Primary Schools												
C31S0A - To facilitate the availability of school lunch program to 3 pupils at Mtwango primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for MTWANGO	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014354 - IHAWAGA , Primary Schools												
C31S0A - To facilitate the availability of school lunch program to 4 pupils at Ihawaga primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for IHAWAGA	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014401 - KIPONDA , Primary Schools												
C31S0A - To facilitate the availability of school lunch program to 4 pupils at Kiponda primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for KIPONDA	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014335 - IBWANZI , Primary Schools												
C31S0A - To facilitate the availability of school lunch program to 5 pupils at Ibwanzi primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for IBWANZI	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
P2014353 - IHANZUTWA , Primary Schools												
C31S0A - To facilitate the availability of school lunch program to 5 pupils at Ihanzutwa primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for IHANZUTWA	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
P2014382 - IYEGEYA , Primary Schools												
C3150A - To facilitate the availability of school lunch program to 5 pupils at Iyegeya primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for IYEGEYA	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
P2014396 - KINEGEMBASI , Primary Schools												
C3150A - To facilitate the availability of school lunch program to 6 pupils at Kinegembasi primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for KINEGEMBASI	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
P2014453 - MWEFU , Primary Schools												
C3150A - To facilitate the availability of school lunch program to 6 pupils at Mwefu primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for MWEFU	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
P2014421 - MABAONI , Primary Schools												
C3150A - To facilitate the availability of school lunch program to 7 pupils at Mabaoni primary school with disabilities by June 2024												
ZZ017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total for MABAONI	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
P2014441 - MNINGA A , Primary Schools												
C3150A - To facilitate the availability of school lunch program to 7 pupils at Mninga A primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for MNINGA A	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014440 - MLIMANI , Primary Schools												
C3150A - To facilitate the availability of school lunch program to 9 pupils at Mlimani primary school with disabilities by June 2024												
ZZ017104 - Student meals	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Activity Total	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total for MLIMANI	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total Target	29,403,000.00	0.00	0.00	0.00	0.00	29,403,000.00	29,403,000.00	0.00	29,403,000.00	32,670,000.00	0.00	32,670,000.00
Total Objective	29,403,000.00	0.00	0.00	0.00	0.00	29,403,000.00	29,403,000.00	0.00	29,403,000.00	32,670,000.00	0.00	32,670,000.00
Total for 4322 - Free Primary Education	29,403,000.00	0.00	0.00	0.00	0.00	29,403,000.00	29,403,000.00	0.00	29,403,000.00	32,670,000.00	0.00	32,670,000.00
Total for 201 - School Meals Grant	29,403,000.00	0.00	0.00	0.00	0.00	29,403,000.00	29,403,000.00	0.00	29,403,000.00	32,670,000.00	0.00	32,670,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014426 - MAKUNGU , Primary Schools												
C3150A - To facilitate the Headteacher at makungu primary school on responsibility allowance by June 2024												

Z113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MAKUNGU	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for 43ZZ - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P2014408 - KIYOWELA , Primary Schools

C31S0B - To facilitate 170 pupils at kiyowela primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	1,020,000.00	0.00	0.00	0.00	0.00	1,020,000.00	174,420,000.00	0.00	174,420,000.00	174,420,000.00	0.00	174,420,000.00
Activity Total	1,020,000.00	0.00	0.00	0.00	0.00	1,020,000.00	174,420,000.00	0.00	174,420,000.00	174,420,000.00	0.00	174,420,000.00
Total for KIYOWELA	1,020,000.00	0.00	0.00	0.00	0.00	1,020,000.00	174,420,000.00	0.00	174,420,000.00	174,420,000.00	0.00	174,420,000.00
Total Target	1,020,000.00	0.00	0.00	0.00	0.00	1,020,000.00	174,420,000.00	0.00	174,420,000.00	174,420,000.00	0.00	174,420,000.00
Total Objective	1,020,000.00	0.00	0.00	0.00	0.00	1,020,000.00	174,420,000.00	0.00	174,420,000.00	174,420,000.00	0.00	174,420,000.00
Total for 43ZZ - Free Primary Education	1,020,000.00	0.00	0.00	0.00	0.00	1,020,000.00	174,420,000.00	0.00	174,420,000.00	174,420,000.00	0.00	174,420,000.00
Total for 20Z - Capitation Grants-Dev	1,020,000.00	0.00	0.00	0.00	0.00	1,020,000.00	174,420,000.00	0.00	174,420,000.00	174,420,000.00	0.00	174,420,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P2014450 - MTWANGO , Primary Schools

C31S0B - To facilitate 1 Headteacher on responsibility allowance at Mtwango primary school by June 2024

Z113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MTWANGO	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for 43ZZ - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

20Z - Capitation Grants-Dev

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P2014367 - ILANGAMOTO , Primary Schools

C31S0B - To facilitate 278 pupils at ilangamoto primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	1,668,000.00	0.00	0.00	0.00	0.00	1,668,000.00	3,336,000.00	0.00	3,336,000.00	5,004,000.00	0.00	5,004,000.00
Activity Total	1,668,000.00	0.00	0.00	0.00	0.00	1,668,000.00	3,336,000.00	0.00	3,336,000.00	5,004,000.00	0.00	5,004,000.00
Total for ILANGAMOTO	1,668,000.00	0.00	0.00	0.00	0.00	1,668,000.00	3,336,000.00	0.00	3,336,000.00	5,004,000.00	0.00	5,004,000.00

P2014463 - NYOLOLO , Primary Schools

C31S0B - To facilitate 355 pupils at nyololo primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,130,000.00	0.00	0.00	0.00	0.00	2,130,000.00	758,280,000.00	0.00	758,280,000.00	760,410,000.00	0.00	760,410,000.00
Activity Total	2,130,000.00	0.00	0.00	0.00	0.00	2,130,000.00	758,280,000.00	0.00	758,280,000.00	760,410,000.00	0.00	760,410,000.00
Total for NYOLOLO	2,130,000.00	0.00	0.00	0.00	0.00	2,130,000.00	758,280,000.00	0.00	758,280,000.00	760,410,000.00	0.00	760,410,000.00

P2014353 - IHANZUTWA , Primary Schools

C3150B - To facilitate 379 pupils at ihanzutwa primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,274,000.00	0.00	0.00	0.00	0.00	2,274,000.00	864,120,000.00	0.00	864,120,000.00	866,394,000.00	0.00	866,394,000.00
Activity Total	2,274,000.00	0.00	0.00	0.00	0.00	2,274,000.00	864,120,000.00	0.00	864,120,000.00	866,394,000.00	0.00	866,394,000.00
Total for IHANZUTWA	2,274,000.00	0.00	0.00	0.00	0.00	2,274,000.00	864,120,000.00	0.00	864,120,000.00	866,394,000.00	0.00	866,394,000.00

P2014438 - MKONGE , Primary Schools

C3150B - To facilitate 465 pupils at mkangwe primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,688,000.00	0.00	0.00	0.00	0.00	2,688,000.00	5,376,000.00	0.00	5,376,000.00	8,064,000.00	0.00	8,064,000.00
Activity Total	2,688,000.00	0.00	0.00	0.00	0.00	2,688,000.00	5,376,000.00	0.00	5,376,000.00	8,064,000.00	0.00	8,064,000.00
Total for MKONGE	2,688,000.00	0.00	0.00	0.00	0.00	2,688,000.00	5,376,000.00	0.00	5,376,000.00	8,064,000.00	0.00	8,064,000.00

P2014426 - MAKUNGU , Primary Schools

C3150B - To facilitate 538 pupils at makungu primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	3,228,000.00	0.00	0.00	0.00	0.00	3,228,000.00	1,739,892,000.00	0.00	1,739,892,000.00	1,743,120,000.00	0.00	1,743,120,000.00
Activity Total	3,228,000.00	0.00	0.00	0.00	0.00	3,228,000.00	1,739,892,000.00	0.00	1,739,892,000.00	1,743,120,000.00	0.00	1,743,120,000.00
Total for MAKUNGU	3,228,000.00	0.00	0.00	0.00	0.00	3,228,000.00	1,739,892,000.00	0.00	1,739,892,000.00	1,743,120,000.00	0.00	1,743,120,000.00

P2014474 - UKELEMI , Primary Schools

C3150B - To facilitate 614 pupils at ukelemi primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	3,684,000.00	0.00	0.00	0.00	0.00	3,684,000.00	2,265,660,000.00	0.00	2,265,660,000.00	2,265,660,000.00	0.00	2,265,660,000.00
Activity Total	3,684,000.00	0.00	0.00	0.00	0.00	3,684,000.00	2,265,660,000.00	0.00	2,265,660,000.00	2,265,660,000.00	0.00	2,265,660,000.00
Total for UKELEMI	3,684,000.00	0.00	0.00	0.00	0.00	3,684,000.00	2,265,660,000.00	0.00	2,265,660,000.00	2,265,660,000.00	0.00	2,265,660,000.00

P2014458 - NUNDWE , Primary Schools

C3150B - To facilitate 690 pupils at nundwe primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	4,140,000.00	0.00	0.00	0.00	0.00	4,140,000.00	2,860,740,000.00	0.00	2,860,740,000.00	2,860,740,000.00	0.00	2,860,740,000.00
Activity Total	4,140,000.00	0.00	0.00	0.00	0.00	4,140,000.00	2,860,740,000.00	0.00	2,860,740,000.00	2,860,740,000.00	0.00	2,860,740,000.00
Total for NUNDWE	4,140,000.00	0.00	0.00	0.00	0.00	4,140,000.00	2,860,740,000.00	0.00	2,860,740,000.00	2,860,740,000.00	0.00	2,860,740,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

P2014372 - IRAMBA , Primary Schools

C3150B - To facilitate 894 pupils at iramba primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	5,364,000.00	0.00	0.00	0.00	0.00	5,364,000.00	4,800,780,000.00	0.00	4,800,780,000.00	4,806,144,000.00	0.00	4,806,144,000.00
Activity Total	5,364,000.00	0.00	0.00	0.00	0.00	5,364,000.00	4,800,780,000.00	0.00	4,800,780,000.00	4,806,144,000.00	0.00	4,806,144,000.00
Total for IRAMBA	5,364,000.00	0.00	0.00	0.00	0.00	5,364,000.00	4,800,780,000.00	0.00	4,800,780,000.00	4,806,144,000.00	0.00	4,806,144,000.00
Total Target	25,176,000.00	0.00	0.00	0.00	0.00	25,176,000.00	13,298,184,000.00	0.00	13,298,184,000.00	13,315,536,000.00	0.00	13,315,536,000.00
Total Objective	25,176,000.00	0.00	0.00	0.00	0.00	25,176,000.00	13,298,184,000.00	0.00	13,298,184,000.00	13,315,536,000.00	0.00	13,315,536,000.00
Total for 4322 - Free Primary Education	25,176,000.00	0.00	0.00	0.00	0.00	25,176,000.00	13,298,184,000.00	0.00	13,298,184,000.00	13,315,536,000.00	0.00	13,315,536,000.00
Total for 202 - Capitation Grants-Dev	25,176,000.00	0.00	0.00	0.00	0.00	25,176,000.00	13,298,184,000.00	0.00	13,298,184,000.00	13,315,536,000.00	0.00	13,315,536,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P2014338 - IDUMULAVANU , Primary Schools

C3150B - To facilitate the availability of school lunch program to 10 pupils at Idumulavanu primary school with disabilities by June 2024

ZZ017104 - Student meals	2,970,000.00	0.00	0.00	0.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00
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Activity Total	2,970,000.00	0.00	0.00	0.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00
Total for JDUMULI AVANU	2,970,000.00	0.00	0.00	0.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00
P2014415 - LUGOLOFU , Primary Schools												
C31S0B - To facilitate the availability of school lunch program to 17 pupils at Lugolofu primary school with disabilities by June 2024												
ZZ017104 - Student meals	5,049,000.00	0.00	0.00	0.00	0.00	5,049,000.00	5,049,000.00	0.00	5,049,000.00	5,049,000.00	0.00	5,049,000.00
Activity Total	5,049,000.00	0.00	0.00	0.00	0.00	5,049,000.00	5,049,000.00	0.00	5,049,000.00	5,049,000.00	0.00	5,049,000.00
Total for LUGOLOFU	5,049,000.00	0.00	0.00	0.00	0.00	5,049,000.00	5,049,000.00	0.00	5,049,000.00	5,049,000.00	0.00	5,049,000.00
P2014368 - ILASA , Primary Schools												
C31S0B - To facilitate the availability of school lunch program to 2 pupils at Ilasa primary school with disabilities by June 2024												
ZZ017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for ILASA	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
P2014344 - IGOMAA , Primary Schools												
C31S0B - To facilitate the availability of school lunch program to 3 pupils at Igomaa primary school with disabilities by June 2024												
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for IGOMAA	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014432 - MBALWE , Primary Schools												
C31S0B - To facilitate the availability of school lunch program to 4 pupils at Mbalwe primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for MBALWE	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2014464 - NZIVI , Primary Schools												
C31S0B - To facilitate the availability of school lunch program to 4 pupils at Nzivi primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for NZIVI	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014456 - NANDALA , Primary Schools												
C31S0B - To facilitate the availability of school lunch program to 5 pupils at Nandala primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for NANDALA	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
P2014361 - IKANGAMWANI , Primary Schools												
C31S0B - To facilitate the availability of school lunch program to 7 pupils at Ikangamwani primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	2,970,000.00	0.00	2,970,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	2,970,000.00	0.00	2,970,000.00
Total for IKANGAMWANI	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	2,970,000.00	0.00	2,970,000.00
P2014478 - WANGAMAGANGA , Primary Schools												
C31S0B - To facilitate the availability of school lunch program to 7 pupils at Wangamaganga primary school with disabilities by June 2024												
ZZ017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total for WANGAMAGANGA	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
P2014469 - UGENZA , Primary Schools												
C31S0B - To facilitate the availability of school lunch program to 8 pupils at Ugenza primary school with disabilities by June 2024												

ZZ017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for UGENZA	1,782,000.00	0.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00

P2014455 - MWITIKILWA , Primary Schools

C31S0B - To facilitate the availability of school lunch program to 9 pupils at Mwitikilwa primary school with disabilities by June 2024

ZZ017104 - Student meals	2,673,000.00	0.00	0.00	0.00	0.00	0.00	2,673,000.00	5,346,000.00	0.00	5,346,000.00	8,019,000.00	0.00	8,019,000.00
Activity Total	2,673,000.00	0.00	0.00	0.00	0.00	0.00	2,673,000.00	5,346,000.00	0.00	5,346,000.00	8,019,000.00	0.00	8,019,000.00
Total for MWITIKILWA	2,673,000.00	0.00	0.00	0.00	0.00	0.00	2,673,000.00	5,346,000.00	0.00	5,346,000.00	8,019,000.00	0.00	8,019,000.00
Total Target	21,384,000.00	0.00	0.00	0.00	0.00	0.00	21,384,000.00	24,057,000.00	0.00	24,057,000.00	28,215,000.00	0.00	28,215,000.00
Total Objective	21,384,000.00	0.00	0.00	0.00	0.00	0.00	21,384,000.00	24,057,000.00	0.00	24,057,000.00	28,215,000.00	0.00	28,215,000.00
Total for 4322 - Free Primary Education	21,384,000.00	0.00	0.00	0.00	0.00	0.00	21,384,000.00	24,057,000.00	0.00	24,057,000.00	28,215,000.00	0.00	28,215,000.00
Total for 20F - School Meals Grant	21,384,000.00	0.00	0.00	0.00	0.00	0.00	21,384,000.00	24,057,000.00	0.00	24,057,000.00	28,215,000.00	0.00	28,215,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

P2014429 - MAPOGORO , Primary Schools

C31S0B - To facilitate the Headteacher at mapogoro on responsibility allowance by June 2024

ZZ113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for MAPOGORO	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00	7,200,000.00	0.00	7,200,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026

P2014429 - MAPOGORO , Primary Schools

C31S0C - To facilitate 354 pupils at mapogoro primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,124,000.00	0.00	0.00	0.00	0.00	0.00	2,124,000.00	754,020,000.00	0.00	754,020,000.00	756,144,000.00	0.00	756,144,000.00
Activity Total	2,124,000.00	0.00	0.00	0.00	0.00	0.00	2,124,000.00	754,020,000.00	0.00	754,020,000.00	756,144,000.00	0.00	756,144,000.00
Total for MAPOGORO	2,124,000.00	0.00	0.00	0.00	0.00	0.00	2,124,000.00	754,020,000.00	0.00	754,020,000.00	756,144,000.00	0.00	756,144,000.00

P2014450 - MTWANGO , Primary Schools

C31S0C - To facilitate 452 pupils at mtwango primary school on Captation Grant by June 2024

ZZ013114 - Capitation Costs-Education	2,712,000.00	0.00	0.00	0.00	0.00	0.00	2,712,000.00	1,228,536,000.00	0.00	1,228,536,000.00	1,231,248,000.00	0.00	1,231,248,000.00
Activity Total	2,712,000.00	0.00	0.00	0.00	0.00	0.00	2,712,000.00	1,228,536,000.00	0.00	1,228,536,000.00	1,231,248,000.00	0.00	1,231,248,000.00
Total for MTWANGO	2,712,000.00	0.00	0.00	0.00	0.00	0.00	2,712,000.00	1,228,536,000.00	0.00	1,228,536,000.00	1,231,248,000.00	0.00	1,231,248,000.00
Total Target	4,836,000.00	0.00	0.00	0.00	0.00	0.00	4,836,000.00	1,982,556,000.00	0.00	1,982,556,000.00	1,987,392,000.00	0.00	1,987,392,000.00
Total Objective	4,836,000.00	0.00	0.00	0.00	0.00	0.00	4,836,000.00	1,982,556,000.00	0.00	1,982,556,000.00	1,987,392,000.00	0.00	1,987,392,000.00
Total for 4322 - Free Primary Education	4,836,000.00	0.00	0.00	0.00	0.00	0.00	4,836,000.00	1,982,556,000.00	0.00	1,982,556,000.00	1,987,392,000.00	0.00	1,987,392,000.00
Total for 20Z - Capitation Grants-Dev	4,836,000.00	0.00	0.00	0.00	0.00	0.00	4,836,000.00	1,982,556,000.00	0.00	1,982,556,000.00	1,987,392,000.00	0.00	1,987,392,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme													
C - Access to Quality and Equitable Social Services Delivery Improved													
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026													
P2014426 - MAKUNGU , Primary Schools													
C31S0C - To facilitate the availability of school lunch program to 12 pupils at Makungu primary school with disabilities by June 2024													
ZZ017104 - Student meals	2,970,000.00	0.00	0.00	0.00	0.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00
Activity Total	2,970,000.00	0.00	0.00	0.00	0.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00
Total for MAKUNGU	2,970,000.00	0.00	0.00	0.00	0.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00
P2014408 - KIYOWELA , Primary Schools													
C31S0C - To facilitate the availability of school lunch program to 3 pupils at Kiyowela primary school with disabilities by June 2024													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for KIYOWELA	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
P2014474 - UKELEMI , Primary Schools												
C31S0C - To facilitate the availability of school lunch program to 4 pupils at Ukeleli primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for UKELEMI	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
P2014367 - ILANGAMOTO , Primary Schools												
C31S0C - To facilitate the availability of school lunch program to 9 pupils at Ilangamoto primary school with disabilities by June 2024												
ZZ017104 - Student meals	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Activity Total	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total for ILANGAMOTO	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
P2014372 - IRAMBA , Primary Schools												
C31S0C - To facilitate the availability of school lunch program to 9 pupils at Iramba primary school with disabilities by June 2024												
ZZ017104 - Student meals	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Activity Total	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total for IRAMBA	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
P2014429 - MAPOGORO , Primary Schools												
C31S0D - To facilitate the availability of school lunch program to 4 pupils at Mapogoro primary school with disabilities by June 2024												
ZZ017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	2,376,000.00	0.00	2,376,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	2,376,000.00	0.00	2,376,000.00
Total for MAPOGORO	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	2,376,000.00	0.00	2,376,000.00
Total Target	11,583,000.00	0.00	0.00	0.00	0.00	11,583,000.00	11,583,000.00	0.00	11,583,000.00	12,771,000.00	0.00	12,771,000.00
Total Objective	11,583,000.00	0.00	0.00	0.00	0.00	11,583,000.00	11,583,000.00	0.00	11,583,000.00	12,771,000.00	0.00	12,771,000.00
Total for 4322 - Free Primary Education	11,583,000.00	0.00	0.00	0.00	0.00	11,583,000.00	11,583,000.00	0.00	11,583,000.00	12,771,000.00	0.00	12,771,000.00
Total for ZUP - School Meals Grant	11,583,000.00	0.00	0.00	0.00	0.00	11,583,000.00	11,583,000.00	0.00	11,583,000.00	12,771,000.00	0.00	12,771,000.00

20C - Examination Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
00003017 - Mufindi DC , Council HQ												
C31S0F - To facilitate the implementation of Standard VII National examination by June 2024												
ZZ013111 - Examination Expenses-Education	405,701,000.00	0.00	0.00	0.00	0.00	405,701,000.00	811,402,000.00	0.00	811,402,000.00	1,217,103,000.00	0.00	1,217,103,000.00

Activity Total	405,701,000.00	0.00	0.00	0.00	0.00	405,701,000.00	811,402,000.00	0.00	811,402,000.00	1,217,103,000.00	0.00	1,217,103,000.00
C3150G - To facilitate the implementation of STD IV National Assessment by June 2024												
ZZ015111 - Examination Expenses-Education	364,760,000.00	0.00	0.00	0.00	0.00	364,760,000.00	729,520,000.00	0.00	729,520,000.00	1,094,280,000.00	0.00	1,094,280,000.00
Activity Total	364,760,000.00	0.00	0.00	0.00	0.00	364,760,000.00	729,520,000.00	0.00	729,520,000.00	1,094,280,000.00	0.00	1,094,280,000.00

O 19, 2023

Page 80 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Mufindi DC	364,760,000.00	0.00	0.00	0.00	0.00	364,760,000.00	729,520,000.00	0.00	729,520,000.00	1,094,280,000.00	0.00	1,094,280,000.00
Total Target	770,461,000.00	0.00	0.00	0.00	0.00	770,461,000.00	1,540,922,000.00	0.00	1,540,922,000.00	2,311,383,000.00	0.00	2,311,383,000.00
Total Objective	770,461,000.00	0.00	0.00	0.00	0.00	770,461,000.00	1,540,922,000.00	0.00	1,540,922,000.00	2,311,383,000.00	0.00	2,311,383,000.00
Total for 4322 - Free Primary Education	770,461,000.00	0.00	0.00	0.00	0.00	770,461,000.00	1,540,922,000.00	0.00	1,540,922,000.00	2,311,383,000.00	0.00	2,311,383,000.00
Examination Grants	770,461,000.00	0.00	0.00	0.00	0.00	770,461,000.00	1,540,922,000.00	0.00	1,540,922,000.00	2,311,383,000.00	0.00	2,311,383,000.00
20W - Central Government Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C33 - Primary schools classrooms increased from 1330 classrooms in 2021 to 1385 by June 2026												
P2014443 - MONG'A , Primary Schools												
C33D01 - To facilitate the completion of 1 classroom at Mong'a primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
Activity Total	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
Total for MONG'A	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
P2014447 - MTAMBULA , Primary Schools												
C33D01 - To facilitate the completion of 1 classroom at Mtambula (Idodi) primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
Activity Total	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
Total for MTAMBULA	12,500,000.00	0.00	0.00	0.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
P2014462 - NYIGO , Primary Schools												
C33D01 - To facilitate the rehabilitation of 4 classrooms at Nyigo primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	62,500,000.00	0.00	62,500,000.00	75,000,000.00	0.00	75,000,000.00
Activity Total	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	62,500,000.00	0.00	62,500,000.00	75,000,000.00	0.00	75,000,000.00
Total for NYIGO	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	62,500,000.00	0.00	62,500,000.00	75,000,000.00	0.00	75,000,000.00
P2014335 - IBWANZI , Primary Schools												
C33D02 - To facilitate the completion of 2 classrooms at Ibwanz primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00	50,000,000.00	0.00	50,000,000.00
Total for IBWANZI	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00	50,000,000.00	0.00	50,000,000.00
P2014399 - KIPANGA A , Primary Schools												
C33D02 - To facilitate the rehabilitation of 4 classrooms at Kipanga A primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	62,500,000.00	0.00	62,500,000.00	75,000,000.00	0.00	75,000,000.00
Activity Total	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	62,500,000.00	0.00	62,500,000.00	75,000,000.00	0.00	75,000,000.00
Total for KIPANGA A	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	62,500,000.00	0.00	62,500,000.00	75,000,000.00	0.00	75,000,000.00
P2014426 - MAKUNGU , Primary Schools												
C33D03 - To facilitate the rehabilitation of 4 classrooms at Makungu primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	45,000,000.00	0.00	45,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	45,000,000.00	0.00	45,000,000.00	60,000,000.00	0.00	60,000,000.00

O 19, 2023

Page 81 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for MAKUNGU	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	45,000,000.00	0.00	45,000,000.00	60,000,000.00	0.00	60,000,000.00
Total Target	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	257,500,000.00	0.00	257,500,000.00	335,000,000.00	0.00	335,000,000.00
Total Objective	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	257,500,000.00	0.00	257,500,000.00	335,000,000.00	0.00	335,000,000.00
Total for 4322 - Free Primary Education	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	257,500,000.00	0.00	257,500,000.00	335,000,000.00	0.00	335,000,000.00
Total for 20W - Central Government Grants	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	257,500,000.00	0.00	257,500,000.00	335,000,000.00	0.00	335,000,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C97 - Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026												
S0003705 - ILOGOMBE , Secondary School												
C97S01 - To provide responsibility allowance to a Head of school at Ilogombe secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for ILOGOMBE	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total Target	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total Objective	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for 4322 - Free Primary Education	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for 20K - Responsibility Grants	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C31 - Pass rate increased from 90% to 95% for STD VII and 92% to 99.04 for STD IV by June 2026												
P2014344 - IGOMAA , Primary Schools												
C31S0A - To facilitate 562 pupils at igomaa primary school on Capitation Grant by June 2024												
Z2013114 - Capitation Costs-Education	3,372,000.00	0.00	0.00	0.00	0.00	3,372,000.00	1,898,436,000.00	0.00	1,898,436,000.00	1,901,808,000.00	0.00	1,901,808,000.00
Activity Total	3,372,000.00	0.00	0.00	0.00	0.00	3,372,000.00	1,898,436,000.00	0.00	1,898,436,000.00	1,901,808,000.00	0.00	1,901,808,000.00
Total for IGOMAA	3,372,000.00	0.00	0.00	0.00	0.00	3,372,000.00	1,898,436,000.00	0.00	1,898,436,000.00	1,901,808,000.00	0.00	1,901,808,000.00
Total Target	3,372,000.00	0.00	0.00	0.00	0.00	3,372,000.00	1,898,436,000.00	0.00	1,898,436,000.00	1,901,808,000.00	0.00	1,901,808,000.00
Total Objective	3,372,000.00	0.00	0.00	0.00	0.00	3,372,000.00	1,898,436,000.00	0.00	1,898,436,000.00	1,901,808,000.00	0.00	1,901,808,000.00
Total for 4393 - Free Secondary Education	3,372,000.00	0.00	0.00	0.00	0.00	3,372,000.00	1,898,436,000.00	0.00	1,898,436,000.00	1,901,808,000.00	0.00	1,901,808,000.00
Total for 20Z - Capitation Grants-Dev	3,372,000.00	0.00	0.00	0.00	0.00	3,372,000.00	1,898,436,000.00	0.00	1,898,436,000.00	1,901,808,000.00	0.00	1,901,808,000.00
20W - Central Government Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Secondary School Pit Latrines increased from 756 in 2021 to 1022 by June 2026												
S0000309 - ITENGULE , Secondary School												
C70D01 - To facilitate construction of 10 pit latrines at Itengule secondary school by June 2024												
Z2019101 - Cement, Bricks and Building	19,000,000.00	0.00	0.00	0.00	0.00	19,000,000.00	38,000,000.00	0.00	38,000,000.00	57,000,000.00	0.00	57,000,000.00
O 19, 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	19,000,000.00	0.00	0.00	0.00	0.00	19,000,000.00	38,000,000.00	0.00	38,000,000.00	57,000,000.00	0.00	57,000,000.00
Total for ITENGULE	19,000,000.00	0.00	0.00	0.00	0.00	19,000,000.00	38,000,000.00	0.00	38,000,000.00	57,000,000.00	0.00	57,000,000.00
S0000441 - KIBENGU , Secondary School												

C70D02 - To facilitate construction of 9 pit latrines at Kibengu secondary school by June 2024													
Z2019101 - Cement, Bricks and Building	18,000,000.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	18,000,000.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for KIBENGU	18,000,000.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	37,000,000.00	0.00	0.00	0.00	0.00	0.00	37,000,000.00	58,000,000.00	0.00	58,000,000.00	77,000,000.00	0.00	77,000,000.00
Total Objective	37,000,000.00	0.00	0.00	0.00	0.00	0.00	37,000,000.00	58,000,000.00	0.00	58,000,000.00	77,000,000.00	0.00	77,000,000.00
Total for 4393 - Free Secondary Education	37,000,000.00	0.00	0.00	0.00	0.00	0.00	37,000,000.00	58,000,000.00	0.00	58,000,000.00	77,000,000.00	0.00	77,000,000.00
Total for ZUW - Central Government Grants	37,000,000.00	0.00	0.00	0.00	0.00	0.00	37,000,000.00	58,000,000.00	0.00	58,000,000.00	77,000,000.00	0.00	77,000,000.00

20Z - Capitation Grants-Dev

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C96 - Pass rate of Form II increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

S0006185 - IHEFU , Secondary School

C96S01 - To facilitate provision of school capitation to 106 students at Ihefu secondary school by June 2024

Z2013103 - Classroom Teaching Supplies-	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	6,000,000.00	0.00	6,000,000.00	9,000,000.00	0.00	9,000,000.00
Z2013109 - Schools Laboratory Supplies-	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	6,000,000.00	0.00	6,000,000.00	9,000,000.00	0.00	9,000,000.00
Activity Total	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	12,000,000.00	0.00	12,000,000.00	18,000,000.00	0.00	18,000,000.00
Total for IHEFU	6,000,000.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	12,000,000.00	0.00	12,000,000.00	18,000,000.00	0.00	18,000,000.00

S0000963 - ITANDULA , Secondary School

C96S01 - To facilitate provision of school capitation to 1084 students at Itandula secondary school by June 2024

Z2013103 - Classroom Teaching Supplies-	4,824,716.42	0.00	0.00	0.00	0.00	0.00	4,824,716.42	4,824,716.42	0.00	4,824,716.42	4,824,716.42	0.00	4,824,716.42
Z2013109 - Schools Laboratory Supplies-	9,012,783.58	0.00	0.00	0.00	0.00	0.00	9,012,783.58	9,012,783.58	0.00	9,012,783.58	9,012,783.58	0.00	9,012,783.58
Activity Total	13,837,500.00	0.00	0.00	0.00	0.00	0.00	13,837,500.00	13,837,500.00	0.00	13,837,500.00	13,837,500.00	0.00	13,837,500.00
Total for ITANDULA	13,837,500.00	0.00	0.00	0.00	0.00	0.00	13,837,500.00	13,837,500.00	0.00	13,837,500.00	13,837,500.00	0.00	13,837,500.00

S0003471 - KIYOWELA , Secondary School

C96S01 - To facilitate provision of school capitation to 334 students at Kiyowela secondary school by June 2024

Z2013103 - Classroom Teaching Supplies-	1,190,145.81	0.00	0.00	0.00	0.00	0.00	1,190,145.81	1,190,145.81	0.00	1,190,145.81	1,190,145.81	0.00	1,190,145.81
Z2013109 - Schools Laboratory Supplies-	3,122,354.19	0.00	0.00	0.00	0.00	0.00	3,122,354.19	3,122,354.19	0.00	3,122,354.19	3,122,354.19	0.00	3,122,354.19
Activity Total	4,312,500.00	0.00	0.00	0.00	0.00	0.00	4,312,500.00	4,312,500.00	0.00	4,312,500.00	4,312,500.00	0.00	4,312,500.00
Total for KIYOWELA	4,312,500.00	0.00	0.00	0.00	0.00	0.00	4,312,500.00	4,312,500.00	0.00	4,312,500.00	4,312,500.00	0.00	4,312,500.00

S0003705 - ILOGOMBE , Secondary School

C96S01 - To facilitate provision of school capitation to 377 students at Ilogombe secondary school by June 2024

Z2013103 - Classroom Teaching Supplies-	2,040,480.25	0.00	0.00	0.00	0.00	0.00	2,040,480.25	2,040,480.25	0.00	2,040,480.25	2,040,480.25	0.00	2,040,480.25
Z2013109 - Schools Laboratory Supplies-	3,134,519.75	0.00	0.00	0.00	0.00	0.00	3,134,519.75	3,134,519.75	0.00	3,134,519.75	3,134,519.75	0.00	3,134,519.75
Activity Total	5,175,000.00	0.00	0.00	0.00	0.00	0.00	5,175,000.00	5,175,000.00	0.00	5,175,000.00	5,175,000.00	0.00	5,175,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for ILOGOMBE	5,175,000.00	0.00	0.00	0.00	0.00	5,175,000.00	5,175,000.00	0.00	5,175,000.00	5,175,000.00	0.00	5,175,000.00

S0003699 - KINGEGE , Secondary School

C96S01 - To facilitate provision of school capitation to 386 students at Kingege secondary school by June 2024

Z2013103 - Classroom Teaching Supplies-	1,653,150.86	0.00	0.00	0.00	0.00	0.00	1,653,150.86	1,653,150.86	0.00	1,653,150.86	1,653,150.86	0.00	1,653,150.86
Z2013109 - Schools Laboratory Supplies-	3,209,349.14	0.00	0.00	0.00	0.00	0.00	3,209,349.14	3,209,349.14	0.00	3,209,349.14	3,209,349.14	0.00	3,209,349.14
Activity Total	4,862,500.00	0.00	0.00	0.00	0.00	0.00	4,862,500.00	4,862,500.00	0.00	4,862,500.00	4,862,500.00	0.00	4,862,500.00
Total for KINGEGE	4,862,500.00	0.00	0.00	0.00	0.00	0.00	4,862,500.00	4,862,500.00	0.00	4,862,500.00	4,862,500.00	0.00	4,862,500.00

S0003725 - MGALO , Secondary School

C96S01 - To facilitate provision of school capitation to 439 students at Mgalo secondary school by June 2024

Z2013103 - Classroom Teaching Supplies	2,237,488.94	0.00	0.00	0.00	0.00	2,237,488.94	2,237,488.94	0.00	2,237,488.94	2,237,488.94	0.00	2,237,488.94
Z2013109 - Schools Laboratory Supplies-	4,150,011.06	0.00	0.00	0.00	0.00	4,150,011.06	4,150,011.06	0.00	4,150,011.06	4,150,011.06	0.00	4,150,011.06
Activity Total	6,387,500.00	0.00	0.00	0.00	0.00	6,387,500.00	6,387,500.00	0.00	6,387,500.00	6,387,500.00	0.00	6,387,500.00
Total for MGALO	6,387,500.00	0.00	0.00	0.00	0.00	6,387,500.00	6,387,500.00	0.00	6,387,500.00	6,387,500.00	0.00	6,387,500.00

S0000515 - KIBAO , Secondary School

C96S01 - To facilitate provision of school capitation to 448 students at Kibao secondary school by June 2024

Z2013103 - Classroom Teaching Supplies	1,975,159.55	0.00	0.00	0.00	0.00	1,975,159.55	1,975,159.55	0.00	1,975,159.55	1,975,159.55	0.00	1,975,159.55
Z2013109 - Schools Laboratory Supplies-	3,724,840.45	0.00	0.00	0.00	0.00	3,724,840.45	3,724,840.45	0.00	3,724,840.45	3,724,840.45	0.00	3,724,840.45
Activity Total	5,700,000.00	0.00	0.00	0.00	0.00	5,700,000.00	5,700,000.00	0.00	5,700,000.00	5,700,000.00	0.00	5,700,000.00
Total for KIBAO	5,700,000.00	0.00	0.00	0.00	0.00	5,700,000.00	5,700,000.00	0.00	5,700,000.00	5,700,000.00	0.00	5,700,000.00

S0003469 - IGOMBAVANU , Secondary School

C96S01 - To facilitate provision of school capitation to 476 stuents at Igombavanu secondary school by June 2024

Z2013103 - Classroom Teaching Supplies	2,117,357.02	0.00	0.00	0.00	0.00	2,117,357.02	23,290,927.22	0.00	23,290,927.22	2,117,357.02	0.00	2,117,357.02
Z2013109 - Schools Laboratory Supplies-	3,957,642.98	0.00	0.00	0.00	0.00	3,957,642.98	3,957,642.98	0.00	3,957,642.98	3,957,642.98	0.00	3,957,642.98
Activity Total	6,075,000.00	0.00	0.00	0.00	0.00	6,075,000.00	27,248,570.20	0.00	27,248,570.20	6,075,000.00	0.00	6,075,000.00
Total for IGOMBAVANU	6,075,000.00	0.00	0.00	0.00	0.00	6,075,000.00	27,248,570.20	0.00	27,248,570.20	6,075,000.00	0.00	6,075,000.00

S0003473 - IDUNDA , Secondary School

C96S01 - To facilitate provision of school capitation to 510 students at Idunda secondary school by June 2024

Z2013103 - Classroom Teaching Supplies	2,134,668.24	0.00	0.00	0.00	0.00	2,134,668.24	2,134,668.24	0.00	2,134,668.24	2,134,668.24	0.00	2,134,668.24
Z2013109 - Schools Laboratory Supplies-	4,240,331.76	0.00	0.00	0.00	0.00	4,240,331.76	4,240,331.76	0.00	4,240,331.76	4,240,331.76	0.00	4,240,331.76
Activity Total	6,375,000.00	0.00	0.00	0.00	0.00	6,375,000.00	6,375,000.00	0.00	6,375,000.00	6,375,000.00	0.00	6,375,000.00
Total for IDUNDA	6,375,000.00	0.00	0.00	0.00	0.00	6,375,000.00	6,375,000.00	0.00	6,375,000.00	6,375,000.00	0.00	6,375,000.00

S0003306 - ILONGO , Secondary School

C96S01 - To facilitate provision of school capitation to 537 students at Ilongo secondary school by June 2024

Z2013103 - Classroom Teaching Supplies	2,297,680.09	0.00	0.00	0.00	0.00	2,297,680.09	2,297,680.09	0.00	2,297,680.09	2,297,680.09	0.00	2,297,680.09
Z2013109 - Schools Laboratory Supplies-	4,464,819.91	0.00	0.00	0.00	0.00	4,464,819.91	4,464,819.91	0.00	4,464,819.91	4,464,819.91	0.00	4,464,819.91
Activity Total	6,762,500.00	0.00	0.00	0.00	0.00	6,762,500.00	6,762,500.00	0.00	6,762,500.00	6,762,500.00	0.00	6,762,500.00
Total for ILONGO	6,762,500.00	0.00	0.00	0.00	0.00	6,762,500.00	6,762,500.00	0.00	6,762,500.00	6,762,500.00	0.00	6,762,500.00

S0003700 - NZIVI , Secondary School

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C96S01 - To facilitate provision of school capitation to 574 students at Nzivi secondary school by June 2024												
Z2013103 - Classroom Teaching Supplies	2,590,048.18	0.00	0.00	0.00	0.00	2,590,048.18	2,590,048.18	0.00	2,590,048.18	2,590,048.18	0.00	2,590,048.18
Z2013109 - Schools Laboratory Supplies-	4,772,451.82	0.00	0.00	0.00	0.00	4,772,451.82	4,772,451.82	0.00	4,772,451.82	4,772,451.82	0.00	4,772,451.82
Activity Total	7,362,500.00	0.00	0.00	0.00	0.00	7,362,500.00	7,362,500.00	0.00	7,362,500.00	7,362,500.00	0.00	7,362,500.00
Total for NZIVI	7,362,500.00	0.00	0.00	0.00	0.00	7,362,500.00	7,362,500.00	0.00	7,362,500.00	7,362,500.00	0.00	7,362,500.00
S0003703 - MADUMA , Secondary School												
C96S01 - To facilitate provision of school capitation to 591 students at Maduma secondary school by June 2024												
Z2013103 - Classroom Teaching Supplies	2,331,278.82	0.00	0.00	0.00	0.00	2,331,278.82	2,331,278.82	0.00	2,331,278.82	2,331,278.82	0.00	2,331,278.82
Z2013109 - Schools Laboratory Supplies-	4,581,221.18	0.00	0.00	0.00	0.00	4,581,221.18	4,581,221.18	0.00	4,581,221.18	4,581,221.18	0.00	4,581,221.18
Activity Total	6,912,500.00	0.00	0.00	0.00	0.00	6,912,500.00	6,912,500.00	0.00	6,912,500.00	6,912,500.00	0.00	6,912,500.00
Total for MADUMA	6,912,500.00	0.00	0.00	0.00	0.00	6,912,500.00	6,912,500.00	0.00	6,912,500.00	6,912,500.00	0.00	6,912,500.00
S0002335 - MNINGA , Secondary School												
C96S01 - To facilitate provision of school capitation to 619 students at Mninga secondary school by June 2024												
Z2013103 - Classroom Teaching Supplies	2,778,401.26	0.00	0.00	0.00	0.00	2,778,401.26	2,778,401.26	0.00	2,778,401.26	2,778,401.26	0.00	2,778,401.26
Z2013109 - Schools Laboratory Supplies-	5,146,598.74	0.00	0.00	0.00	0.00	5,146,598.74	5,146,598.74	0.00	5,146,598.74	5,146,598.74	0.00	5,146,598.74

Activity Total	7,925,000.00	0.00	0.00	0.00	0.00	7,925,000.00	7,925,000.00	0.00	7,925,000.00	7,925,000.00	0.00	7,925,000.00
Total for MNINGA	7,925,000.00	0.00	0.00	0.00	0.00	7,925,000.00	7,925,000.00	0.00	7,925,000.00	7,925,000.00	0.00	7,925,000.00
S0001403 - NYOLOLO , Secondary School												
C96S01 - To facilitate provision of school capitation to 643 students at Nyololo secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies	2,791,356.23	0.00	0.00	0.00	0.00	2,791,356.23	2,791,356.23	0.00	2,791,356.23	2,791,356.23	0.00	2,791,356.23
ZZ013103 - Schools Laboratory Supplies	5,346,143.77	0.00	0.00	0.00	0.00	5,346,143.77	5,346,143.77	0.00	5,346,143.77	5,346,143.77	0.00	5,346,143.77
Activity Total	8,137,500.00	0.00	0.00	0.00	0.00	8,137,500.00	8,137,500.00	0.00	8,137,500.00	8,137,500.00	0.00	8,137,500.00
Total for NYOLOLO	8,137,500.00	0.00	0.00	0.00	0.00	8,137,500.00	8,137,500.00	0.00	8,137,500.00	8,137,500.00	0.00	8,137,500.00
S0003304 - MAKUNGU , Secondary School												
C96S01 - To facilitate provision of school capitation to 659 students at Makungu secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies	3,295,826.22	0.00	0.00	0.00	0.00	3,295,826.22	3,295,826.22	0.00	3,295,826.22	3,295,826.22	0.00	3,295,826.22
ZZ013103 - Schools Laboratory Supplies	5,479,173.78	0.00	0.00	0.00	0.00	5,479,173.78	5,479,173.78	0.00	5,479,173.78	5,479,173.78	0.00	5,479,173.78
Activity Total	8,775,000.00	0.00	0.00	0.00	0.00	8,775,000.00	8,775,000.00	0.00	8,775,000.00	8,775,000.00	0.00	8,775,000.00
Total for MAKUNGU	8,775,000.00	0.00	0.00	0.00	0.00	8,775,000.00	8,775,000.00	0.00	8,775,000.00	8,775,000.00	0.00	8,775,000.00
S0003303 - KASANGA , Secondary School												
C96S01 - To facilitate provision of school capitation to 671 students at Kasanga secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies	2,896,053.70	0.00	0.00	0.00	0.00	2,896,053.70	2,896,053.70	0.00	2,896,053.70	2,896,053.70	0.00	2,896,053.70
ZZ013103 - Schools Laboratory Supplies	5,578,946.30	0.00	0.00	0.00	0.00	5,578,946.30	5,578,946.30	0.00	5,578,946.30	5,578,946.30	0.00	5,578,946.30
Activity Total	8,475,000.00	0.00	0.00	0.00	0.00	8,475,000.00	8,475,000.00	0.00	8,475,000.00	8,475,000.00	0.00	8,475,000.00
Total for KASANGA	8,475,000.00	0.00	0.00	0.00	0.00	8,475,000.00	8,475,000.00	0.00	8,475,000.00	8,475,000.00	0.00	8,475,000.00
S0003472 - KIHANSI , Secondary School												
C96S01 - To facilitate provision of school capitation to 700 students at Kihansi secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies	3,104,936.80	0.00	0.00	0.00	0.00	3,104,936.80	3,104,936.80	0.00	3,104,936.80	3,104,936.80	0.00	3,104,936.80

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ013103 - Schools Laboratory Supplies	5,820,063.20	0.00	0.00	0.00	0.00	5,820,063.20	5,820,063.20	0.00	5,820,063.20	5,820,063.20	0.00	5,820,063.20
Activity Total	8,925,000.00	0.00	0.00	0.00	0.00	8,925,000.00	8,925,000.00	0.00	8,925,000.00	8,925,000.00	0.00	8,925,000.00
Total for KIHANSI	8,925,000.00	0.00	0.00	0.00	0.00	8,925,000.00	8,925,000.00	0.00	8,925,000.00	8,925,000.00	0.00	8,925,000.00
S0003305 - IHOWANZA , Secondary School												
C96S01 - To facilitate provision of school capitation to 709 students at Ihowanza secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies	3,005,107.42	0.00	0.00	0.00	0.00	3,005,107.42	3,005,107.42	0.00	3,005,107.42	3,005,107.42	0.00	3,005,107.42
ZZ013103 - Schools Laboratory Supplies	5,894,892.58	0.00	0.00	0.00	0.00	5,894,892.58	5,894,892.58	0.00	5,894,892.58	5,894,892.58	0.00	5,894,892.58
Activity Total	8,900,000.00	0.00	0.00	0.00	0.00	8,900,000.00	8,900,000.00	0.00	8,900,000.00	8,900,000.00	0.00	8,900,000.00
Total for IHOWANZA	8,900,000.00	0.00	0.00	0.00	0.00	8,900,000.00	8,900,000.00	0.00	8,900,000.00	8,900,000.00	0.00	8,900,000.00
S0003702 - MKALALA , Secondary School												
C96S01 - To facilitate provision of school capitation to 711 students at Mkalala secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies	2,904,311.21	0.00	0.00	0.00	0.00	2,904,311.21	2,904,311.21	0.00	2,904,311.21	2,904,311.21	0.00	2,904,311.21
ZZ013103 - Schools Laboratory Supplies	5,545,688.79	0.00	0.00	0.00	0.00	5,545,688.79	5,545,688.79	0.00	5,545,688.79	5,545,688.79	0.00	5,545,688.79
Activity Total	8,450,000.00	0.00	0.00	0.00	0.00	8,450,000.00	8,450,000.00	0.00	8,450,000.00	8,450,000.00	0.00	8,450,000.00
Total for MKALALA	8,450,000.00	0.00	0.00	0.00	0.00	8,450,000.00	8,450,000.00	0.00	8,450,000.00	8,450,000.00	0.00	8,450,000.00
S0003180 - IHANU , Secondary School												
C96S01 - To facilitate provision of school capitation to 725 students at Ihanu secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies	3,072,077.40	0.00	0.00	0.00	0.00	3,072,077.40	3,072,077.40	0.00	3,072,077.40	3,072,077.40	0.00	3,072,077.40
ZZ013103 - Schools Laboratory Supplies	6,027,922.60	0.00	0.00	0.00	0.00	6,027,922.60	6,027,922.60	0.00	6,027,922.60	6,027,922.60	0.00	6,027,922.60
Activity Total	9,100,000.00	0.00	0.00	0.00	0.00	9,100,000.00	9,100,000.00	0.00	9,100,000.00	9,100,000.00	0.00	9,100,000.00
Total for IHANU	9,100,000.00	0.00	0.00	0.00	0.00	9,100,000.00	9,100,000.00	0.00	9,100,000.00	9,100,000.00	0.00	9,100,000.00

S0000441 - KIBENGU , Secondary School													
C96S01 - To facilitate provision of school capitation to 736 students at Kibengu secondary school by June 2024													
Z2013103 - Classroom	3,193,119.26	0.00	0.00	0.00	0.00	0.00	3,193,119.26	3,193,119.26	0.00	3,193,119.26	3,193,119.26	0.00	3,193,119.26
Teaching Supplies	6,119,380.74	0.00	0.00	0.00	0.00	0.00	6,119,380.74	6,119,380.74	0.00	6,119,380.74	6,119,380.74	0.00	6,119,380.74
Laboratory Supplies-													
Activity Total	9,312,500.00	0.00	0.00	0.00	0.00	0.00	9,312,500.00	9,312,500.00	0.00	9,312,500.00	9,312,500.00	0.00	9,312,500.00
Total for KIBENGU	9,312,500.00	0.00	0.00	0.00	0.00	0.00	9,312,500.00	9,312,500.00	0.00	9,312,500.00	9,312,500.00	0.00	9,312,500.00

S0000309 - ITENGULE , Secondary School													
C96S01 - To facilitate provision of school capitation to 738 students at Itengule secondary school by June 2024													
Z2013103 - Classroom	3,813,990.51	0.00	0.00	0.00	0.00	0.00	3,813,990.51	3,813,990.51	0.00	3,813,990.51	3,813,990.51	0.00	3,813,990.51
Teaching Supplies	6,136,009.49	0.00	0.00	0.00	0.00	0.00	6,136,009.49	6,136,009.49	0.00	6,136,009.49	6,136,009.49	0.00	6,136,009.49
Z2013103 - Schools													
Laboratory Supplies-													
Activity Total	9,950,000.00	0.00	0.00	0.00	0.00	0.00	9,950,000.00	9,950,000.00	0.00	9,950,000.00	9,950,000.00	0.00	9,950,000.00
Total for ITENGULE	9,950,000.00	0.00	0.00	0.00	0.00	0.00	9,950,000.00	9,950,000.00	0.00	9,950,000.00	9,950,000.00	0.00	9,950,000.00

S0002308 - LUHUNGA , Secondary School													
C96S01 - To facilitate provision of school capitation to 750 students at Luhunga secondary school by June 2024													
Z2013103 - Classroom	3,176,718.00	0.00	0.00	0.00	0.00	0.00	3,176,718.00	3,176,718.00	0.00	3,176,718.00	3,176,718.00	0.00	3,176,718.00
Teaching Supplies	6,235,782.00	0.00	0.00	0.00	0.00	0.00	6,235,782.00	6,235,782.00	0.00	6,235,782.00	6,235,782.00	0.00	6,235,782.00
Z2013103 - Schools													
Laboratory Supplies-													
Activity Total	9,412,500.00	0.00	0.00	0.00	0.00	0.00	9,412,500.00	9,412,500.00	0.00	9,412,500.00	9,412,500.00	0.00	9,412,500.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for LUHUNGA	9,412,500.00	0.00	0.00	0.00	0.00	9,412,500.00	9,412,500.00	0.00	9,412,500.00	9,412,500.00	0.00	9,412,500.00

S0003704 - ITONA , Secondary School													
C96S01 - To facilitate provision of school capitation to 766 students at Itona secondary school by June 2024													
Z2013103 - Classroom	3,931,187.98	0.00	0.00	0.00	0.00	0.00	3,931,187.98	3,931,187.98	0.00	3,931,187.98	3,931,187.98	0.00	3,931,187.98
Teaching Supplies	6,368,812.02	0.00	0.00	0.00	0.00	0.00	6,368,812.02	6,368,812.02	0.00	6,368,812.02	6,368,812.02	0.00	6,368,812.02
Z2013103 - Schools													
Laboratory Supplies-													
Activity Total	10,300,000.00	0.00	0.00	0.00	0.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00
Total for ITONA	10,300,000.00	0.00	0.00	0.00	0.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00

S0003302 - IDETERO , Secondary School													
C96S01 - To facilitate provision of school capitation to 774 students at Idetero secondary school by June 2024													
Z2013103 - Classroom	3,427,172.98	0.00	0.00	0.00	0.00	0.00	3,427,172.98	3,427,172.98	0.00	3,427,172.98	3,427,172.98	0.00	3,427,172.98
Teaching Supplies	6,435,327.02	0.00	0.00	0.00	0.00	0.00	6,435,327.02	6,435,327.02	0.00	6,435,327.02	6,435,327.02	0.00	6,435,327.02
Z2013103 - Schools													
Laboratory Supplies-													
Activity Total	9,862,500.00	0.00	0.00	0.00	0.00	0.00	9,862,500.00	9,862,500.00	0.00	9,862,500.00	9,862,500.00	0.00	9,862,500.00
Total for IDETERO	9,862,500.00	0.00	0.00	0.00	0.00	0.00	9,862,500.00	9,862,500.00	0.00	9,862,500.00	9,862,500.00	0.00	9,862,500.00

S0001542 - IHALIMBA , Secondary School													
C96S01 - To facilitate provision of school capitation to 809 students at Ihalimba secondary school by June 2024													
Z2013103 - Classroom	3,661,169.82	0.00	0.00	0.00	0.00	0.00	3,661,169.82	3,661,169.82	0.00	3,661,169.82	3,661,169.82	0.00	3,661,169.82
Teaching Supplies	6,726,330.18	0.00	0.00	0.00	0.00	0.00	6,726,330.18	6,726,330.18	0.00	6,726,330.18	6,726,330.18	0.00	6,726,330.18
Z2013103 - Schools													
Laboratory Supplies-													
Activity Total	10,387,500.00	0.00	0.00	0.00	0.00	0.00	10,387,500.00	10,387,500.00	0.00	10,387,500.00	10,387,500.00	0.00	10,387,500.00
Total for IHALIMBA	10,387,500.00	0.00	0.00	0.00	0.00	0.00	10,387,500.00	10,387,500.00	0.00	10,387,500.00	10,387,500.00	0.00	10,387,500.00

S0002334 - MTAMBULA , Secondary School													
C96S01 - To facilitate provision of school capitation to 826 students at Mtambula secondary school by June 2024													
Z2013103 - Classroom	3,832,325.42	0.00	0.00	0.00	0.00	0.00	3,832,325.42	3,832,325.42	0.00	3,832,325.42	3,832,325.42	0.00	3,832,325.42
Teaching Supplies	6,867,674.58	0.00	0.00	0.00	0.00	0.00	6,867,674.58	6,867,674.58	0.00	6,867,674.58	6,867,674.58	0.00	6,867,674.58
Z2013103 - Schools													
Laboratory Supplies-													
Activity Total	10,700,000.00	0.00	0.00	0.00	0.00	0.00	10,700,000.00	10,700,000.00	0.00	10,700,000.00	10,700,000.00	0.00	10,700,000.00
Total for MTAMBULA	10,700,000.00	0.00	0.00	0.00	0.00	0.00	10,700,000.00	10,700,000.00	0.00	10,700,000.00	10,700,000.00	0.00	10,700,000.00

S0001540 - IFWAGI , Secondary School												
C96S01 - To facilitate provision of school capitation to 882 students at Ifwagi secondary school by June 2024												

ZZ013103 - Classroom Teaching Supplies	4,091,720.37	0.00	0.00	0.00	0.00	0.00	4,091,720.37	4,091,720.37	0.00	4,091,720.37	4,091,720.37	0.00	4,091,720.37
ZZ013109 - Schools Laboratory Supplies	7,333,279.63	0.00	0.00	0.00	0.00	0.00	7,333,279.63	7,333,279.63	0.00	7,333,279.63	7,333,279.63	0.00	7,333,279.63
Activity Total	11,425,000.00	0.00	0.00	0.00	0.00	0.00	11,425,000.00	11,425,000.00	0.00	11,425,000.00	11,425,000.00	0.00	11,425,000.00
Total for IFWAGI	11,425,000.00	0.00	0.00	0.00	0.00	0.00	11,425,000.00	11,425,000.00	0.00	11,425,000.00	11,425,000.00	0.00	11,425,000.00
Total Target	229,800,000.00	0.00	0.00	0.00	0.00	0.00	229,800,000.00	256,973,570.20	0.00	256,973,570.20	241,800,000.00	0.00	241,800,000.00
Total Objective	229,800,000.00	0.00	0.00	0.00	0.00	0.00	229,800,000.00	256,973,570.20	0.00	256,973,570.20	241,800,000.00	0.00	241,800,000.00
Total for 4393 - Free Secondary Education	229,800,000.00	0.00	0.00	0.00	0.00	0.00	229,800,000.00	256,973,570.20	0.00	256,973,570.20	241,800,000.00	0.00	241,800,000.00
Total for 20J - Schools Fee Compensation Grants	229,800,000.00	0.00	0.00	0.00	0.00	0.00	229,800,000.00	256,973,570.20	0.00	256,973,570.20	241,800,000.00	0.00	241,800,000.00

20J - Schools Fee Compensation Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C96 - Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

50005280 - Idetema , Secondary School

C96S01 - To facilitate provision of school fee compensation to 302 student at Idetema secondary school by June 2024

ZZ004102 - Drugs and Medicines	548,038.80	0.00	0.00	0.00	0.00	548,038.80	548,038.80	0.00	548,038.80	548,038.80	0.00	548,038.80
ZZ013103 - Classroom Teaching Supplies	1,644,116.39	0.00	0.00	0.00	0.00	1,644,116.39	1,644,116.39	0.00	1,644,116.39	1,644,116.39	0.00	1,644,116.39
ZZ013111 - Examination Expenses-Education	822,058.35	0.00	0.00	0.00	0.00	822,058.35	822,058.35	0.00	822,058.35	822,058.35	0.00	822,058.35
ZZ020101 - Furniture, bricks and construction	548,038.80	0.00	0.00	0.00	0.00	548,038.80	548,038.80	0.00	548,038.80	548,038.80	0.00	548,038.80
ZZ052107 - Stationery Expenses	2,617,747.66	0.00	0.00	0.00	0.00	2,617,747.66	2,617,747.66	0.00	2,617,747.66	2,617,747.66	0.00	2,617,747.66
Activity Total	6,180,000.00	0.00	0.00	0.00	0.00	6,180,000.00	6,180,000.00	0.00	6,180,000.00	6,180,000.00	0.00	6,180,000.00
Total for Idetema	6,180,000.00	0.00	0.00	0.00	0.00	6,180,000.00	6,180,000.00	0.00	6,180,000.00	6,180,000.00	0.00	6,180,000.00
Total Target	6,180,000.00	0.00	0.00	0.00	0.00	6,180,000.00	6,180,000.00	0.00	6,180,000.00	6,180,000.00	0.00	6,180,000.00
Total Objective	6,180,000.00	0.00	0.00	0.00	0.00	6,180,000.00	6,180,000.00	0.00	6,180,000.00	6,180,000.00	0.00	6,180,000.00
Total for 4393 - Free Secondary Education	6,180,000.00	0.00	0.00	0.00	0.00	6,180,000.00	6,180,000.00	0.00	6,180,000.00	6,180,000.00	0.00	6,180,000.00
Total for 20J - Schools Fee Compensation	6,180,000.00	0.00	0.00	0.00	0.00	6,180,000.00	6,180,000.00	0.00	6,180,000.00	6,180,000.00	0.00	6,180,000.00

20C - Examination Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C96 - Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

00003017 - Mufindi DC , Council HQ

C96S01 - To support 5817 form II students on National Assessment expenses by June 2024

ZZ013111 - examination Expenses-Education	341,275,000.00	0.00	0.00	0.00	0.00	341,275,000.00	682,550,000.00	0.00	682,550,000.00	1,023,825,000.00	0.00	1,023,825,000.00
Activity Total	341,275,000.00	0.00	0.00	0.00	0.00	341,275,000.00	682,550,000.00	0.00	682,550,000.00	1,023,825,000.00	0.00	1,023,825,000.00
Total for Mufindi DC	341,275,000.00	0.00	0.00	0.00	0.00	341,275,000.00	682,550,000.00	0.00	682,550,000.00	1,023,825,000.00	0.00	1,023,825,000.00
Total Target	341,275,000.00	0.00	0.00	0.00	0.00	341,275,000.00	682,550,000.00	0.00	682,550,000.00	1,023,825,000.00	0.00	1,023,825,000.00
Total Objective	341,275,000.00	0.00	0.00	0.00	0.00	341,275,000.00	682,550,000.00	0.00	682,550,000.00	1,023,825,000.00	0.00	1,023,825,000.00
Total for 4393 - Free Secondary Education	341,275,000.00	0.00	0.00	0.00	0.00	341,275,000.00	682,550,000.00	0.00	682,550,000.00	1,023,825,000.00	0.00	1,023,825,000.00
Total for 20C - Examination Grants	341,275,000.00	0.00	0.00	0.00	0.00	341,275,000.00	682,550,000.00	0.00	682,550,000.00	1,023,825,000.00	0.00	1,023,825,000.00

20F - School Meals Grant

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C96 - Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

50000226 - MGOLOLO , Secondary School

C96S01 - To support provision of school meals to 180 students at Mgololo secondary school by June 2024

ZZ017104 - Student meals	129,649,775.00	0.00	0.00	0.00	0.00	0.00	129,649,775.00	259,299,550.00	0.00	259,299,550.00	388,949,325.00	0.00	388,949,325.00
Activity Total	129,649,775.00	0.00	0.00	0.00	0.00	0.00	129,649,775.00	259,299,550.00	0.00	259,299,550.00	388,949,325.00	0.00	388,949,325.00
Total for MGOLOLO	129,649,775.00	0.00	0.00	0.00	0.00	0.00	129,649,775.00	259,299,550.00	0.00	259,299,550.00	388,949,325.00	0.00	388,949,325.00

S0001557 - MBALAMAZIWA , Secondary School

C96S01 - To support provision of school meals to 194 students at Mbalamaziwa secondary school by June 2024

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ017104 - Student meals	139,733,646.00	0.00	0.00	0.00	0.00	139,733,646.00	279,467,292.00	0.00	279,467,292.00	419,200,938.00	0.00	419,200,938.00
Activity Total	139,733,646.00	0.00	0.00	0.00	0.00	139,733,646.00	279,467,292.00	0.00	279,467,292.00	419,200,938.00	0.00	419,200,938.00
Total for MBALAMAZIWA	139,733,646.00	0.00	0.00	0.00	0.00	139,733,646.00	279,467,292.00	0.00	279,467,292.00	419,200,938.00	0.00	419,200,938.00

S0000227 - MDABULO , Secondary School

C96S01 - To support provision of school meals to 196 students at Mbabulo secondary school by June 2024

ZZ017104 - Student meals	141,174,199.00	0.00	0.00	0.00	0.00	141,174,199.00	282,348,398.00	0.00	282,348,398.00	423,522,597.00	0.00	423,522,597.00
Activity Total	141,174,199.00	0.00	0.00	0.00	0.00	141,174,199.00	282,348,398.00	0.00	282,348,398.00	423,522,597.00	0.00	423,522,597.00
Total for MDABULO	141,174,199.00	0.00	0.00	0.00	0.00	141,174,199.00	282,348,398.00	0.00	282,348,398.00	423,522,597.00	0.00	423,522,597.00

S0000357 - IGOWOLE , Secondary School

C96S01 - To support provision of school meals to 274 students at Igowole secondary school by June 2024

ZZ017104 - Student meals	197,355,769.00	0.00	0.00	0.00	0.00	197,355,769.00	394,711,538.00	0.00	394,711,538.00	592,067,307.00	0.00	592,067,307.00
Activity Total	197,355,769.00	0.00	0.00	0.00	0.00	197,355,769.00	394,711,538.00	0.00	394,711,538.00	592,067,307.00	0.00	592,067,307.00
Total for IGOWOLE	197,355,769.00	0.00	0.00	0.00	0.00	197,355,769.00	394,711,538.00	0.00	394,711,538.00	592,067,307.00	0.00	592,067,307.00

S0000228 - SADANI , Secondary School

C96S01 - To support provision of school meals to 304 students at Sadani secondary school by June 2024

ZZ017104 - Student meals	254,257,619.00	0.00	0.00	0.00	0.00	254,257,619.00	508,515,238.00	0.00	508,515,238.00	762,772,857.00	0.00	762,772,857.00
Activity Total	254,257,619.00	0.00	0.00	0.00	0.00	254,257,619.00	508,515,238.00	0.00	508,515,238.00	762,772,857.00	0.00	762,772,857.00
Total for SADANI	254,257,619.00	0.00	0.00	0.00	0.00	254,257,619.00	508,515,238.00	0.00	508,515,238.00	762,772,857.00	0.00	762,772,857.00

S0000022 - MALANGALI , Secondary School

C96S01 - To support provision of school meals to 763 students at Malangali secondary school by June 2024

ZZ017104 - Student meals	549,570,992.00	0.00	0.00	0.00	0.00	549,570,992.00	1,099,141,984.00	0.00	1,099,141,984.00	1,648,712,976.00	0.00	1,648,712,976.00
Activity Total	549,570,992.00	0.00	0.00	0.00	0.00	549,570,992.00	1,099,141,984.00	0.00	1,099,141,984.00	1,648,712,976.00	0.00	1,648,712,976.00
Total for MALANGALI	549,570,992.00	0.00	0.00	0.00	0.00	549,570,992.00	1,099,141,984.00	0.00	1,099,141,984.00	1,648,712,976.00	0.00	1,648,712,976.00
Total Target	1,411,742,000.00	0.00	0.00	0.00	0.00	1,411,742,000.00	2,823,484,000.00	0.00	2,823,484,000.00	4,235,226,000.00	0.00	4,235,226,000.00
Total Objective	1,411,742,000.00	0.00	0.00	0.00	0.00	1,411,742,000.00	2,823,484,000.00	0.00	2,823,484,000.00	4,235,226,000.00	0.00	4,235,226,000.00
Total for 4393 - Free Secondary Education Meals Grant	1,411,742,000.00	0.00	0.00	0.00	0.00	1,411,742,000.00	2,823,484,000.00	0.00	2,823,484,000.00	4,235,226,000.00	0.00	4,235,226,000.00

202 - Capitation Grants-Dev

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C96 - Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

S0000022 - MALANGALI , Secondary School

C96S02 - To facilitate provision of school capitation at Malangali secondary school to 763 students by June 2024

ZZ013103 - Classroom Teaching Supplies	3,601,035.54	0.00	0.00	0.00	0.00	3,601,035.54	3,601,035.54	0.00	3,601,035.54	3,601,035.54	0.00	3,601,035.54
Laboratory Supplies	5,936,464.46	0.00	0.00	0.00	0.00	5,936,464.46	5,936,464.46	0.00	5,936,464.46	5,936,464.46	0.00	5,936,464.46
Activity Total	9,537,500.00	0.00	0.00	0.00	0.00	9,537,500.00	9,537,500.00	0.00	9,537,500.00	9,537,500.00	0.00	9,537,500.00
Total for MALANGALI	9,537,500.00	0.00	0.00	0.00	0.00	9,537,500.00	9,537,500.00	0.00	9,537,500.00	9,537,500.00	0.00	9,537,500.00

S0001557 - MBALAMAZIWA , Secondary School

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C96S02 - To facilitate provision of school capitation to 1005 students at Mbalamaziwa secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies-	5,131,552.12	0.00	0.00	0.00	0.00	5,131,552.12	5,131,552.12	0.00	5,131,552.12	5,131,552.12	0.00	5,131,552.12
ZZ013109 - Schools Laboratory Supplies-	8,355,947.88	0.00	0.00	0.00	0.00	8,355,947.88	8,355,947.88	0.00	8,355,947.88	8,355,947.88	0.00	8,355,947.88
Activity Total	13,487,500.00	0.00	0.00	0.00	0.00	13,487,500.00	13,487,500.00	0.00	13,487,500.00	13,487,500.00	0.00	13,487,500.00
Total for MBALAMAZIWA	13,487,500.00	0.00	0.00	0.00	0.00	13,487,500.00	13,487,500.00	0.00	13,487,500.00	13,487,500.00	0.00	13,487,500.00
S0000226 - MGOLOLO , Secondary School												
C96S02 - To facilitate provision of school capitation to 11169 students at Mgololo secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies-	6,165,510.32	0.00	0.00	0.00	0.00	6,165,510.32	6,165,510.32	0.00	6,165,510.32	6,165,510.32	0.00	6,165,510.32
ZZ013109 - Schools Laboratory Supplies-	10,159,489.68	0.00	0.00	0.00	0.00	10,159,489.68	10,159,489.68	0.00	10,159,489.68	10,159,489.68	0.00	10,159,489.68
Activity Total	16,325,000.00	0.00	0.00	0.00	0.00	16,325,000.00	16,325,000.00	0.00	16,325,000.00	16,325,000.00	0.00	16,325,000.00
Total for MGOLOLO	16,325,000.00	0.00	0.00	0.00	0.00	16,325,000.00	16,325,000.00	0.00	16,325,000.00	16,325,000.00	0.00	16,325,000.00
S0000228 - SADANI , Secondary School												
C96S02 - To facilitate provision of school capitation to 1119 students at Sadani secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies-	5,587,337.18	0.00	0.00	0.00	0.00	5,587,337.18	5,587,337.18	0.00	5,587,337.18	5,587,337.18	0.00	5,587,337.18
ZZ013109 - Schools Laboratory Supplies-	10,337,662.82	0.00	0.00	0.00	0.00	10,337,662.82	10,337,662.82	0.00	10,337,662.82	10,337,662.82	0.00	10,337,662.82
Activity Total	15,925,000.00	0.00	0.00	0.00	0.00	15,925,000.00	15,925,000.00	0.00	15,925,000.00	15,925,000.00	0.00	15,925,000.00
Total for SADANI	15,925,000.00	0.00	0.00	0.00	0.00	15,925,000.00	15,925,000.00	0.00	15,925,000.00	15,925,000.00	0.00	15,925,000.00
S0000227 - MDABULO , Secondary School												
C96S02 - To facilitate provision of school capitation to 1278 students at Mbabulo secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies-	6,349,227.47	0.00	0.00	0.00	0.00	6,349,227.47	6,349,227.47	0.00	6,349,227.47	6,349,227.47	0.00	6,349,227.47
ZZ013109 - Schools Laboratory Supplies-	10,625,772.53	0.00	0.00	0.00	0.00	10,625,772.53	10,625,772.53	0.00	10,625,772.53	10,625,772.53	0.00	10,625,772.53
Activity Total	16,975,000.00	0.00	0.00	0.00	0.00	16,975,000.00	16,975,000.00	0.00	16,975,000.00	16,975,000.00	0.00	16,975,000.00
Total for MDABULO	16,975,000.00	0.00	0.00	0.00	0.00	16,975,000.00	16,975,000.00	0.00	16,975,000.00	16,975,000.00	0.00	16,975,000.00
S0000357 - IGOWOLE , Secondary School												
C96S02 - To facilitate provision of school capitation to 1448 students at Igowole secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies-	7,085,783.55	0.00	0.00	0.00	0.00	7,085,783.55	7,085,783.55	0.00	7,085,783.55	7,085,783.55	0.00	7,085,783.55
ZZ013109 - Schools Laboratory Supplies-	12,039,216.45	0.00	0.00	0.00	0.00	12,039,216.45	12,039,216.45	0.00	12,039,216.45	12,039,216.45	0.00	12,039,216.45
Activity Total	19,125,000.00	0.00	0.00	0.00	0.00	19,125,000.00	19,125,000.00	0.00	19,125,000.00	19,125,000.00	0.00	19,125,000.00
Total for IGOWOLE	19,125,000.00	0.00	0.00	0.00	0.00	19,125,000.00	19,125,000.00	0.00	19,125,000.00	19,125,000.00	0.00	19,125,000.00
S0005280 - Idetema , Secondary School												
C96S02 - To facilitate provision of school capitation to 302 student at Idetema secondary school by June 2024												
ZZ013103 - Classroom Teaching Supplies-	1,351,556.00	0.00	0.00	0.00	0.00	1,351,556.00	2,703,112.00	0.00	2,703,112.00	4,054,668.00	0.00	4,054,668.00
ZZ013109 - Schools Laboratory Supplies-	2,510,944.00	0.00	0.00	0.00	0.00	2,510,944.00	2,510,944.00	0.00	2,510,944.00	2,510,944.00	0.00	2,510,944.00
Activity Total	3,862,500.00	0.00	0.00	0.00	0.00	3,862,500.00	5,214,056.00	0.00	5,214,056.00	6,565,612.00	0.00	6,565,612.00
Total for Idetema	3,862,500.00	0.00	0.00	0.00	0.00	3,862,500.00	5,214,056.00	0.00	5,214,056.00	6,565,612.00	0.00	6,565,612.00
Total Target	95,237,500.00	0.00	0.00	0.00	0.00	95,237,500.00	96,589,056.00	0.00	96,589,056.00	97,940,612.00	0.00	97,940,612.00
Total Objective	95,237,500.00	0.00	0.00	0.00	0.00	95,237,500.00	96,589,056.00	0.00	96,589,056.00	97,940,612.00	0.00	97,940,612.00
Total for 4393 - Free Secondary Education	95,237,500.00	0.00	0.00	0.00	0.00	95,237,500.00	96,589,056.00	0.00	96,589,056.00	97,940,612.00	0.00	97,940,612.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for ZUZ - Sanitation Grants-Dev	95,237,500.00	0.00	0.00	0.00	0.00	95,237,500.00	96,589,056.00	0.00	96,589,056.00	97,940,612.00	0.00	97,940,612.00
20J - Schools Fee Compensation Grants												

4393 - Free Secondary Education Programme													
C - Access to Quality and Equitable Social Services Delivery Improved													
C96 - Pass rate of Form II increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026													
S0003471 - KIYOWELA , Secondary School													
C96S02 - To facilitate provision of school fee compasation to 334 students at Kiyowela secondary school by June 2024													
Zz004102 - Drugs and Medicines	606,109.13	0.00	0.00	0.00	0.00	0.00	606,109.13	606,109.13	0.00	606,109.13	606,109.13	0.00	606,109.13
Zz013103 - Classroom Teaching Supplies	1,818,327.40	0.00	0.00	0.00	0.00	0.00	1,818,327.40	1,818,327.40	0.00	1,818,327.40	1,818,327.40	0.00	1,818,327.40
Zz013111 - Examination Expenses-Education	909,163.70	0.00	0.00	0.00	0.00	0.00	909,163.70	909,163.70	0.00	909,163.70	909,163.70	0.00	909,163.70
Zz032107 - Bricks and Building Sundry Expenses	606,109.31	0.00	0.00	0.00	0.00	0.00	606,109.31	606,109.31	0.00	606,109.31	606,109.31	0.00	606,109.31
	2,960,290.46	0.00	0.00	0.00	0.00	0.00	2,960,290.46	2,960,290.46	0.00	2,960,290.46	2,960,290.46	0.00	2,960,290.46
Activity Total	6,900,000.00	0.00	0.00	0.00	0.00	0.00	6,900,000.00	6,900,000.00	0.00	6,900,000.00	6,900,000.00	0.00	6,900,000.00
Total for KIYOWELA	6,900,000.00	0.00	0.00	0.00	0.00	0.00	6,900,000.00	6,900,000.00	0.00	6,900,000.00	6,900,000.00	0.00	6,900,000.00
S0003725 - MGALO , Secondary School													
C96S02 - To facilitate provision of school fee compasation to 439 students at Mgalo secondary school by June 2024													
Zz004102 - Drugs and Medicines	796,652.42	0.00	0.00	0.00	0.00	0.00	796,652.42	796,652.42	0.00	796,652.42	796,652.42	0.00	796,652.42
Zz013103 - Classroom Teaching Supplies	2,389,957.27	0.00	0.00	0.00	0.00	0.00	2,389,957.27	2,389,957.27	0.00	2,389,957.27	2,389,957.27	0.00	2,389,957.27
Zz013111 - Examination Expenses-Education	1,448,454.17	0.00	0.00	0.00	0.00	0.00	1,448,454.17	1,448,454.17	0.00	1,448,454.17	1,448,454.17	0.00	1,448,454.17
Zz032107 - Bricks and Building Sundry Expenses	796,652.66	0.00	0.00	0.00	0.00	0.00	796,652.66	796,652.66	0.00	796,652.66	796,652.66	0.00	796,652.66
	4,788,283.48	0.00	0.00	0.00	0.00	0.00	4,788,283.48	4,788,283.48	0.00	4,788,283.48	4,788,283.48	0.00	4,788,283.48
Activity Total	10,220,000.00	0.00	0.00	0.00	0.00	0.00	10,220,000.00	10,220,000.00	0.00	10,220,000.00	10,220,000.00	0.00	10,220,000.00
Total for MGALO	10,220,000.00	0.00	0.00	0.00	0.00	0.00	10,220,000.00	10,220,000.00	0.00	10,220,000.00	10,220,000.00	0.00	10,220,000.00
S0003703 - MADUMA , Secondary School													
C96S02 - To facilitate provision of school fee compasation to 591 students at Maduma secondary by June 2024													
Zz004102 - Drugs and Medicines	999,898.60	0.00	0.00	0.00	0.00	0.00	999,898.60	999,898.60	0.00	999,898.60	999,898.60	0.00	999,898.60
Zz013103 - Classroom Teaching Supplies	2,999,695.79	0.00	0.00	0.00	0.00	0.00	2,999,695.79	2,999,695.79	0.00	2,999,695.79	2,999,695.79	0.00	2,999,695.79
Zz013111 - Examination Expenses-Education	1,560,861.62	0.00	0.00	0.00	0.00	0.00	1,560,861.62	1,560,861.62	0.00	1,560,861.62	1,560,861.62	0.00	1,560,861.62
Zz032107 - Bricks and Building Sundry Expenses	999,898.90	0.00	0.00	0.00	0.00	0.00	999,898.90	999,898.90	0.00	999,898.90	999,898.90	0.00	999,898.90
	4,499,645.09	0.00	0.00	0.00	0.00	0.00	4,499,645.09	4,499,645.09	0.00	4,499,645.09	4,499,645.09	0.00	4,499,645.09
Activity Total	11,060,000.00	0.00	0.00	0.00	0.00	0.00	11,060,000.00	11,060,000.00	0.00	11,060,000.00	11,060,000.00	0.00	11,060,000.00
Total for MADUMA	11,060,000.00	0.00	0.00	0.00	0.00	0.00	11,060,000.00	11,060,000.00	0.00	11,060,000.00	11,060,000.00	0.00	11,060,000.00
S0003702 - MKALALA , Secondary School													
C96S02 - To facilitate provision of school fee compasation to 711 at Mkalala secondary school by June 2024													
Zz004102 - Drugs and Medicines	1,210,403.57	0.00	0.00	0.00	0.00	0.00	1,210,403.57	1,210,403.57	0.00	1,210,403.57	1,210,403.57	0.00	1,210,403.57
Zz013103 - Classroom Teaching Supplies	4,047,174.67	0.00	0.00	0.00	0.00	0.00	4,047,174.67	4,047,174.67	0.00	4,047,174.67	4,047,174.67	0.00	4,047,174.67
Zz013111 - Examination Expenses-Education	1,815,605.35	0.00	0.00	0.00	0.00	0.00	1,815,605.35	1,815,605.35	0.00	1,815,605.35	1,815,605.35	0.00	1,815,605.35
Zz032107 - Bricks and Building Sundry Expenses	1,210,403.93	0.00	0.00	0.00	0.00	0.00	1,210,403.93	1,210,403.93	0.00	1,210,403.93	1,210,403.93	0.00	1,210,403.93

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Zz032107 - Sundry Expenses	5,236,412.48	0.00	0.00	0.00	0.00	5,236,412.48	5,236,412.48	0.00	5,236,412.48	5,236,412.48	0.00	5,236,412.48
Activity Total	13,520,000.00	0.00	0.00	0.00	0.00	13,520,000.00	13,520,000.00	0.00	13,520,000.00	13,520,000.00	0.00	13,520,000.00
Total for MKALALA	13,520,000.00	0.00	0.00	0.00	0.00	13,520,000.00	13,520,000.00	0.00	13,520,000.00	13,520,000.00	0.00	13,520,000.00
S0000309 - ITENGULE , Secondary School												
C96S02 - To facilitate provision of school fee compasation to 738 students at Itengule secondary school by June 2024												
Zz004102 - Drugs and Medicines	1,339,247.12	0.00	0.00	0.00	0.00	1,339,247.12	1,339,247.12	0.00	1,339,247.12	1,339,247.12	0.00	1,339,247.12
Zz013103 - Classroom Teaching Supplies	4,017,741.37	0.00	0.00	0.00	0.00	4,017,741.37	4,017,741.37	0.00	4,017,741.37	4,017,741.37	0.00	4,017,741.37
Zz013111 - Examination Expenses-Education	2,508,870.69	0.00	0.00	0.00	0.00	2,508,870.69	2,508,870.69	0.00	2,508,870.69	2,508,870.69	0.00	2,508,870.69

Z2019101 - Cement, Bricks and Building	1,339,247.12	0.00	0.00	0.00	0.00	1,339,247.12	1,339,247.12	0.00	1,339,247.12	1,339,247.12	0.00	1,339,247.12
Z2032107 - Sundry Expenses	6,714,893.70	0.00	0.00	0.00	0.00	6,714,893.70	6,714,893.70	0.00	6,714,893.70	6,714,893.70	0.00	6,714,893.70
Activity Total	15,920,000.00	0.00	0.00	0.00	0.00	15,920,000.00	15,920,000.00	0.00	15,920,000.00	15,920,000.00	0.00	15,920,000.00
Total for ITENGULE	15,920,000.00	0.00	0.00	0.00	0.00	15,920,000.00	15,920,000.00	0.00	15,920,000.00	15,920,000.00	0.00	15,920,000.00
S0002308 - LUHUNGA , Secondary School												
C96502 - To facilitate provision of school fee compasation to 750 students at Luhunga secondary school by June 2024												
Z2004102 - Drugs and Medicines - Classroom	1,361,023.50	0.00	0.00	0.00	0.00	1,361,023.50	1,361,023.50	0.00	1,361,023.50	1,361,023.50	0.00	1,361,023.50
Z2013105 - Classroom Teaching Supplies	4,083,070.50	0.00	0.00	0.00	0.00	4,083,070.50	4,083,070.50	0.00	4,083,070.50	4,083,070.50	0.00	4,083,070.50
Z2019101 - Cement, Bricks and Building	2,041,535.25	0.00	0.00	0.00	0.00	2,041,535.25	2,041,535.25	0.00	2,041,535.25	2,041,535.25	0.00	2,041,535.25
Z2032107 - Sundry Expenses	1,361,023.91	0.00	0.00	0.00	0.00	1,361,023.91	1,361,023.91	0.00	1,361,023.91	1,361,023.91	0.00	1,361,023.91
Activity Total	15,060,000.00	0.00	0.00	0.00	0.00	15,060,000.00	15,060,000.00	0.00	15,060,000.00	15,060,000.00	0.00	15,060,000.00
Total for LUHUNGA	15,060,000.00	0.00	0.00	0.00	0.00	15,060,000.00	15,060,000.00	0.00	15,060,000.00	15,060,000.00	0.00	15,060,000.00
S0003704 - ITONA , Secondary School												
C96502 - To facilitate provision of school fee compasation to 766 students at Itona secondary school by June 2024												
Z2004102 - Drugs and Medicines - Classroom	1,390,058.67	0.00	0.00	0.00	0.00	1,390,058.67	1,390,058.67	0.00	1,390,058.67	1,390,058.67	0.00	1,390,058.67
Z2013105 - Classroom Teaching Supplies	4,170,176.00	0.00	0.00	0.00	0.00	4,170,176.00	4,170,176.00	0.00	4,170,176.00	4,170,176.00	0.00	4,170,176.00
Z2019101 - Cement, Bricks and Building	2,085,088.00	0.00	0.00	0.00	0.00	2,085,088.00	2,085,088.00	0.00	2,085,088.00	2,085,088.00	0.00	2,085,088.00
Z2032107 - Sundry Expenses	1,390,058.67	0.00	0.00	0.00	0.00	1,390,058.67	1,390,058.67	0.00	1,390,058.67	1,390,058.67	0.00	1,390,058.67
Activity Total	16,480,000.00	0.00	0.00	0.00	0.00	16,480,000.00	16,480,000.00	0.00	16,480,000.00	16,480,000.00	0.00	16,480,000.00
Total for ITONA	16,480,000.00	0.00	0.00	0.00	0.00	16,480,000.00	16,480,000.00	0.00	16,480,000.00	16,480,000.00	0.00	16,480,000.00
S0002334 - MTAMBULA , Secondary School												
C96502 - To facilitate provision of school fee compasation to 826 students at Mtambula secondary school by June 2024												
Z2004102 - Drugs and Medicines - Classroom	1,498,940.55	0.00	0.00	0.00	0.00	1,498,940.55	1,498,940.55	0.00	1,498,940.55	1,498,940.55	0.00	1,498,940.55
Z2013105 - Classroom Teaching Supplies	4,496,821.64	0.00	0.00	0.00	0.00	4,496,821.64	4,496,821.64	0.00	4,496,821.64	4,496,821.64	0.00	4,496,821.64
Z2019101 - Cement, Bricks and Building	2,379,004.87	0.00	0.00	0.00	0.00	2,379,004.87	2,379,004.87	0.00	2,379,004.87	2,379,004.87	0.00	2,379,004.87
Z2032107 - Sundry Expenses	1,498,941.02	0.00	0.00	0.00	0.00	1,498,941.02	1,498,941.02	0.00	1,498,941.02	1,498,941.02	0.00	1,498,941.02
Activity Total	17,120,000.00	0.00	0.00	0.00	0.00	17,120,000.00	17,120,000.00	0.00	17,120,000.00	17,120,000.00	0.00	17,120,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for MTAMBULA	17,120,000.00	0.00	0.00	0.00	0.00	17,120,000.00	17,120,000.00	0.00	17,120,000.00	17,120,000.00	0.00	17,120,000.00
S0006185 - IHEFU , Secondary School												
C96502 - To facilitate provision of school fee compensation to 106 students at Ihefu secondary school by June 2024												
Z2004102 - Drugs and Medicines - Classroom	960,000.00	0.00	0.00	0.00	0.00	960,000.00	1,920,000.00	0.00	1,920,000.00	2,880,000.00	0.00	2,880,000.00
Z2013105 - Classroom Teaching Supplies	2,880,000.00	0.00	0.00	0.00	0.00	2,880,000.00	5,760,000.00	0.00	5,760,000.00	8,640,000.00	0.00	8,640,000.00
Z2019101 - Cement, Bricks and Building	1,440,000.00	0.00	0.00	0.00	0.00	1,440,000.00	2,880,000.00	0.00	2,880,000.00	4,320,000.00	0.00	4,320,000.00
Z2032107 - Sundry Expenses	960,000.00	0.00	0.00	0.00	0.00	960,000.00	1,920,000.00	0.00	1,920,000.00	2,880,000.00	0.00	2,880,000.00
Activity Total	9,600,000.00	0.00	0.00	0.00	0.00	9,600,000.00	19,200,000.00	0.00	19,200,000.00	28,800,000.00	0.00	28,800,000.00
Total for IHEFU	9,600,000.00	0.00	0.00	0.00	0.00	9,600,000.00	19,200,000.00	0.00	19,200,000.00	28,800,000.00	0.00	28,800,000.00
S0000963 - ITANDULA , Secondary School												
C96502 - To facilitate provision of school fee compesation to 1084 students at Itandula secondary school by June 2024												
Z2004102 - Drugs and Medicines - Classroom	1,967,132.63	0.00	0.00	0.00	0.00	1,967,132.63	1,967,132.63	0.00	1,967,132.63	1,967,132.63	0.00	1,967,132.63
Z2013105 - Classroom Teaching Supplies	5,901,397.90	0.00	0.00	0.00	0.00	5,901,397.90	5,901,397.90	0.00	5,901,397.90	5,901,397.90	0.00	5,901,397.90

Z2013111 - Examination Expenses-Education	3,950,698.95	0.00	0.00	0.00	0.00	0.00	3,950,698.95	39,506,989.50	0.00	39,506,989.50	3,950,698.95	0.00	3,950,698.95
Z2019101 - Cement, Bricks and Building	1,967,132.63	0.00	0.00	0.00	0.00	0.00	1,967,132.63	1,967,132.63	0.00	1,967,132.63	1,967,132.63	0.00	1,967,132.63
Z2052107 - Salary Expenses	8,353,637.89	0.00	0.00	0.00	0.00	0.00	8,353,637.89	8,353,637.89	0.00	8,353,637.89	8,353,637.89	0.00	8,353,637.89
Activity Total	22,140,000.00	0.00	0.00	0.00	0.00	0.00	22,140,000.00	57,696,290.55	0.00	57,696,290.55	22,140,000.00	0.00	22,140,000.00
Total for ITANDULA	22,140,000.00	0.00	0.00	0.00	0.00	0.00	22,140,000.00	57,696,290.55	0.00	57,696,290.55	22,140,000.00	0.00	22,140,000.00

50003705 - ILOGOMBE , Secondary School

C96S02 - To facilitate provision of school fee compesation to 377 students at Ilogombe secondary school by June 2024

Z2004102 - Drugs and Medicines	684,141.15	0.00	0.00	0.00	0.00	0.00	684,141.15	684,141.15	0.00	684,141.15	684,141.15	0.00	684,141.15
Z2015105 - Classroom Teaching Supplies	2,052,423.44	0.00	0.00	0.00	0.00	0.00	2,052,423.44	2,052,423.44	0.00	2,052,423.44	2,052,423.44	0.00	2,052,423.44
Z2013111 - Examination Expenses-Education	1,026,211.91	0.00	0.00	0.00	0.00	0.00	1,026,211.91	1,026,211.91	0.00	1,026,211.91	1,026,211.91	0.00	1,026,211.91
Z2019101 - Cement, Bricks and Building	684,141.15	0.00	0.00	0.00	0.00	0.00	684,141.15	684,141.15	0.00	684,141.15	684,141.15	0.00	684,141.15
Z2052107 - Salary Expenses	3,833,082.35	0.00	0.00	0.00	0.00	0.00	3,833,082.35	3,833,082.35	0.00	3,833,082.35	3,833,082.35	0.00	3,833,082.35
Activity Total	8,280,000.00	0.00	0.00	0.00	0.00	0.00	8,280,000.00	8,280,000.00	0.00	8,280,000.00	8,280,000.00	0.00	8,280,000.00
Total for ILOGOMBE	8,280,000.00	0.00	0.00	0.00	0.00	0.00	8,280,000.00	8,280,000.00	0.00	8,280,000.00	8,280,000.00	0.00	8,280,000.00

50003699 - KINGEGE , Secondary School

C96S02 - To facilitate provision of school fee compesation to 386 students at Kingege secondary school by June 2024

Z2004102 - Drugs and Medicines	700,473.43	0.00	0.00	0.00	0.00	0.00	700,473.43	700,473.43	0.00	700,473.43	700,473.43	0.00	700,473.43
Z2015105 - Classroom Teaching Supplies	2,101,420.28	0.00	0.00	0.00	0.00	0.00	2,101,420.28	2,101,420.28	0.00	2,101,420.28	2,101,420.28	0.00	2,101,420.28
Z2013111 - Examination Expenses-Education	1,050,710.14	0.00	0.00	0.00	0.00	0.00	1,050,710.14	1,050,710.14	0.00	1,050,710.14	1,050,710.14	0.00	1,050,710.14
Z2019101 - Cement, Bricks and Building	700,473.64	0.00	0.00	0.00	0.00	0.00	700,473.64	700,473.64	0.00	700,473.64	700,473.64	0.00	700,473.64
Z2052107 - Salary Expenses	3,226,922.51	0.00	0.00	0.00	0.00	0.00	3,226,922.51	3,226,922.51	0.00	3,226,922.51	3,226,922.51	0.00	3,226,922.51
Activity Total	7,780,000.00	0.00	0.00	0.00	0.00	0.00	7,780,000.00	7,780,000.00	0.00	7,780,000.00	7,780,000.00	0.00	7,780,000.00
Total for KINGEGE	7,780,000.00	0.00	0.00	0.00	0.00	0.00	7,780,000.00	7,780,000.00	0.00	7,780,000.00	7,780,000.00	0.00	7,780,000.00

50000515 - KIBAO , Secondary School

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C96S02 - To facilitate provision of school fee compesation to 448 students at Kibao secondary school by June 2024												
Z2004102 - Drugs and Medicines	812,984.70	0.00	0.00	0.00	0.00	812,984.70	812,984.70	0.00	812,984.70	812,984.70	0.00	812,984.70
Z2015105 - Classroom Teaching Supplies	2,438,954.11	0.00	0.00	0.00	0.00	2,438,954.11	2,438,954.11	0.00	2,438,954.11	2,438,954.11	0.00	2,438,954.11
Z2013111 - Examination Expenses-Education	1,219,477.06	0.00	0.00	0.00	0.00	1,219,477.06	1,219,477.06	0.00	1,219,477.06	1,219,477.06	0.00	1,219,477.06
Z2019101 - Cement, Bricks and Building	812,984.96	0.00	0.00	0.00	0.00	812,984.96	812,984.96	0.00	812,984.96	812,984.96	0.00	812,984.96
Z2052107 - Salary Expenses	3,835,599.17	0.00	0.00	0.00	0.00	3,835,599.17	3,835,599.17	0.00	3,835,599.17	3,835,599.17	0.00	3,835,599.17
Activity Total	9,120,000.00	0.00	0.00	0.00	0.00	9,120,000.00	9,120,000.00	0.00	9,120,000.00	9,120,000.00	0.00	9,120,000.00
Total for KIBAO	9,120,000.00	0.00	0.00	0.00	0.00	9,120,000.00	9,120,000.00	0.00	9,120,000.00	9,120,000.00	0.00	9,120,000.00
50003469 - IGOMBAVANU , Secondary School												
C96S02 - To facilitate provision of school fee compesation to 476 students at Igombavanu secondary school by June 2024												
Z2004102 - Drugs and Medicines	863,796.25	0.00	0.00	0.00	0.00	863,796.25	863,796.25	0.00	863,796.25	863,796.25	0.00	863,796.25
Z2015105 - Classroom Teaching Supplies	2,591,388.74	0.00	0.00	0.00	0.00	2,591,388.74	2,591,388.74	0.00	2,591,388.74	2,591,388.74	0.00	2,591,388.74
Z2013111 - Examination Expenses-Education	1,295,694.64	0.00	0.00	0.00	0.00	1,295,694.64	1,295,694.64	0.00	1,295,694.64	1,295,694.64	0.00	1,295,694.64
Z2019101 - Cement, Bricks and Building	863,796.25	0.00	0.00	0.00	0.00	863,796.25	863,796.25	0.00	863,796.25	863,796.25	0.00	863,796.25
Z2052107 - Salary Expenses	4,105,324.12	0.00	0.00	0.00	0.00	4,105,324.12	4,105,324.12	0.00	4,105,324.12	4,105,324.12	0.00	4,105,324.12
Activity Total	9,720,000.00	0.00	0.00	0.00	0.00	9,720,000.00	9,720,000.00	0.00	9,720,000.00	9,720,000.00	0.00	9,720,000.00
Total for IGOMBAVANU	9,720,000.00	0.00	0.00	0.00	0.00	9,720,000.00	9,720,000.00	0.00	9,720,000.00	9,720,000.00	0.00	9,720,000.00
50003473 - IDUNDA , Secondary School												
C96S02 - To facilitate provision of school fee compesation to 510 students at Idunda secondary school by June 2024												
Z2004102 - Drugs and Medicines	925,495.98	0.00	0.00	0.00	0.00	925,495.98	925,495.98	0.00	925,495.98	925,495.98	0.00	925,495.98

ZZ013103 - Classroom Teaching Supplies	2,776,487.94	0.00	0.00	0.00	0.00	2,776,487.94	2,776,487.94	0.00	2,776,487.94	2,776,487.94	0.00	2,776,487.94
ZZ013111 - Examination Expenses-Education	1,388,244.24	0.00	0.00	0.00	0.00	1,388,244.24	1,388,244.24	0.00	1,388,244.24	1,388,244.24	0.00	1,388,244.24
ZZ019101 - Cement, Bricks and Building Expenses	925,495.98	0.00	0.00	0.00	0.00	925,495.98	925,495.98	0.00	925,495.98	925,495.98	0.00	925,495.98
ZZ052107 - Sundry Expenses	4,184,275.86	0.00	0.00	0.00	0.00	4,184,275.86	4,184,275.86	0.00	4,184,275.86	4,184,275.86	0.00	4,184,275.86
Activity Total	10,200,000.00	0.00	0.00	0.00	0.00	10,200,000.00	10,200,000.00	0.00	10,200,000.00	10,200,000.00	0.00	10,200,000.00
Total for IDUNDA	10,200,000.00	0.00	0.00	0.00	0.00	10,200,000.00	10,200,000.00	0.00	10,200,000.00	10,200,000.00	0.00	10,200,000.00

S0003306 - ILONGO , Secondary School

C96S02 - To facilitate provision of school fee compesation to 537 students at Ilongo secondary school by June 2024

ZZ004102 - Drugs and Medicines	974,492.83	0.00	0.00	0.00	0.00	974,492.83	974,492.83	0.00	974,492.83	974,492.83	0.00	974,492.83
ZZ013103 - Classroom Teaching Supplies	2,923,478.48	0.00	0.00	0.00	0.00	2,923,478.48	2,923,478.48	0.00	2,923,478.48	2,923,478.48	0.00	2,923,478.48
ZZ013111 - Examination Expenses-Education	1,861,739.24	0.00	0.00	0.00	0.00	1,861,739.24	1,861,739.24	0.00	1,861,739.24	1,861,739.24	0.00	1,861,739.24
ZZ019101 - Cement, Bricks and Building Expenses	974,492.83	0.00	0.00	0.00	0.00	974,492.83	974,492.83	0.00	974,492.83	974,492.83	0.00	974,492.83
ZZ052107 - Sundry Expenses	4,085,796.62	0.00	0.00	0.00	0.00	4,085,796.62	4,085,796.62	0.00	4,085,796.62	4,085,796.62	0.00	4,085,796.62
Activity Total	10,820,000.00	0.00	0.00	0.00	0.00	10,820,000.00	10,820,000.00	0.00	10,820,000.00	10,820,000.00	0.00	10,820,000.00
Total for ILONGO	10,820,000.00	0.00	0.00	0.00	0.00	10,820,000.00	10,820,000.00	0.00	10,820,000.00	10,820,000.00	0.00	10,820,000.00

S0003700 - NZIVI , Secondary School

C96S02 - To facilitate provision of school fee compesation to 574 students at Nzivi secondary school by June 2024

ZZ004102 - Drugs and Medicines	1,041,636.65	0.00	0.00	0.00	0.00	1,041,636.65	1,041,636.65	0.00	1,041,636.65	1,041,636.65	0.00	1,041,636.65
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ013103 - Classroom Teaching Supplies	3,124,909.96	0.00	0.00	0.00	0.00	3,124,909.96	3,124,909.96	0.00	3,124,909.96	3,124,909.96	0.00	3,124,909.96
ZZ013111 - Examination Expenses-Education	1,562,454.98	0.00	0.00	0.00	0.00	1,562,454.98	1,562,454.98	0.00	1,562,454.98	1,562,454.98	0.00	1,562,454.98
ZZ019101 - Cement, Bricks and Building Expenses	1,041,636.97	0.00	0.00	0.00	0.00	1,041,636.97	1,041,636.97	0.00	1,041,636.97	1,041,636.97	0.00	1,041,636.97
ZZ052107 - Sundry Expenses	5,009,361.44	0.00	0.00	0.00	0.00	5,009,361.44	5,009,361.44	0.00	5,009,361.44	5,009,361.44	0.00	5,009,361.44
Activity Total	11,780,000.00	0.00	0.00	0.00	0.00	11,780,000.00	11,780,000.00	0.00	11,780,000.00	11,780,000.00	0.00	11,780,000.00
Total for NZIVI	11,780,000.00	0.00	0.00	0.00	0.00	11,780,000.00	11,780,000.00	0.00	11,780,000.00	11,780,000.00	0.00	11,780,000.00

S0002335 - MNINGA , Secondary School

C96S02 - To facilitate provision of school fee compesation to 619 students at Mninga secondary school by June 2024

ZZ004102 - Drugs and Medicines	1,123,298.06	0.00	0.00	0.00	0.00	1,123,298.06	1,123,298.06	0.00	1,123,298.06	1,123,298.06	0.00	1,123,298.06
ZZ013103 - Classroom Teaching Supplies	3,369,894.19	0.00	0.00	0.00	0.00	3,369,894.19	3,369,894.19	0.00	3,369,894.19	3,369,894.19	0.00	3,369,894.19
ZZ013111 - Examination Expenses-Education	1,684,947.09	0.00	0.00	0.00	0.00	1,684,947.09	1,684,947.09	0.00	1,684,947.09	1,684,947.09	0.00	1,684,947.09
ZZ019101 - Cement, Bricks and Building Expenses	1,123,298.40	0.00	0.00	0.00	0.00	1,123,298.40	1,123,298.40	0.00	1,123,298.40	1,123,298.40	0.00	1,123,298.40
ZZ052107 - Sundry Expenses	5,378,562.26	0.00	0.00	0.00	0.00	5,378,562.26	5,378,562.26	0.00	5,378,562.26	5,378,562.26	0.00	5,378,562.26
Activity Total	12,680,000.00	0.00	0.00	0.00	0.00	12,680,000.00	12,680,000.00	0.00	12,680,000.00	12,680,000.00	0.00	12,680,000.00
Total for MNINGA	12,680,000.00	0.00	0.00	0.00	0.00	12,680,000.00	12,680,000.00	0.00	12,680,000.00	12,680,000.00	0.00	12,680,000.00

S0001403 - NYOLOLO , Secondary School

C96S02 - To facilitate provision of school fee compesation to 643 students at Nyololo secondary school by June 2024

ZZ004102 - Drugs and Medicines	1,166,850.81	0.00	0.00	0.00	0.00	1,166,850.81	1,166,850.81	0.00	1,166,850.81	1,166,850.81	0.00	1,166,850.81
ZZ013103 - Classroom Teaching Supplies	3,500,552.44	0.00	0.00	0.00	0.00	3,500,552.44	3,500,552.44	0.00	3,500,552.44	3,500,552.44	0.00	3,500,552.44
ZZ013111 - Examination Expenses-Education	1,750,276.22	0.00	0.00	0.00	0.00	1,750,276.22	1,750,276.22	0.00	1,750,276.22	1,750,276.22	0.00	1,750,276.22
ZZ019101 - Cement, Bricks and Building Expenses	1,166,851.18	0.00	0.00	0.00	0.00	1,166,851.18	1,166,851.18	0.00	1,166,851.18	1,166,851.18	0.00	1,166,851.18
ZZ052107 - Sundry Expenses	5,435,469.35	0.00	0.00	0.00	0.00	5,435,469.35	5,435,469.35	0.00	5,435,469.35	5,435,469.35	0.00	5,435,469.35
Activity Total	13,020,000.00	0.00	0.00	0.00	0.00	13,020,000.00	13,020,000.00	0.00	13,020,000.00	13,020,000.00	0.00	13,020,000.00
Total for NYOLOLO	13,020,000.00	0.00	0.00	0.00	0.00	13,020,000.00	13,020,000.00	0.00	13,020,000.00	13,020,000.00	0.00	13,020,000.00

S0003304 - MAKUNGU , Secondary School

C96S02 - To facilitate provision of school fee compesation to 659 students at Makungu secondary school by June 2024

ZZ004102 - Drugs and Medicines	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
ZZ013103 - Classroom Teaching Supplies	3,587,657.95	0.00	0.00	0.00	0.00	3,587,657.95	3,587,657.95	0.00	3,587,657.95	3,587,657.95	0.00	3,587,657.95
ZZ013111 - Examination Expenses-Education	2,193,828.97	0.00	0.00	0.00	0.00	2,193,828.97	2,193,828.97	0.00	2,193,828.97	2,193,828.97	0.00	2,193,828.97
ZZ032107 - Bricks and Building Sundry Expenses	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
	5,858,513.08	0.00	0.00	0.00	0.00	5,858,513.08	5,858,513.08	0.00	5,858,513.08	5,858,513.08	0.00	5,858,513.08
Activity Total	14,040,000.00	0.00	0.00	0.00	0.00	14,040,000.00	14,040,000.00	0.00	14,040,000.00	14,040,000.00	0.00	14,040,000.00
Total for MAKUNGU	14,040,000.00	0.00	0.00	0.00	0.00	14,040,000.00	14,040,000.00	0.00	14,040,000.00	14,040,000.00	0.00	14,040,000.00

S0003303 - KASANGA , Secondary School

C96S02 - To facilitate provision of school fee compesation to 671 students at Kasanga secondary school by June 2024

ZZ004102 - Drugs and Medicines	1,217,662.36	0.00	0.00	0.00	0.00	1,217,662.36	1,217,662.36	0.00	1,217,662.36	1,217,662.36	0.00	1,217,662.36
ZZ013103 - Classroom Teaching Supplies	3,652,987.07	0.00	0.00	0.00	0.00	3,652,987.07	3,652,987.07	0.00	3,652,987.07	3,652,987.07	0.00	3,652,987.07
ZZ013111 - Examination Expenses-Education	2,126,493.54	0.00	0.00	0.00	0.00	2,126,493.54	2,126,493.54	0.00	2,126,493.54	2,126,493.54	0.00	2,126,493.54

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ019101 - Cement, Bricks and Building Sundry Expenses	1,217,662.36	0.00	0.00	0.00	0.00	1,217,662.36	1,217,662.36	0.00	1,217,662.36	1,217,662.36	0.00	1,217,662.36
	5,345,194.67	0.00	0.00	0.00	0.00	5,345,194.67	5,345,194.67	0.00	5,345,194.67	5,345,194.67	0.00	5,345,194.67
Activity Total	13,560,000.00	0.00	0.00	0.00	0.00	13,560,000.00	13,560,000.00	0.00	13,560,000.00	13,560,000.00	0.00	13,560,000.00
Total for KASANGA	13,560,000.00	0.00	0.00	0.00	0.00	13,560,000.00	13,560,000.00	0.00	13,560,000.00	13,560,000.00	0.00	13,560,000.00

S0003472 - KIHANSI , Secondary School

C96S02 - To facilitate provision of school fee compesation to 700 students at Kihansi secondary school by June 2024

ZZ004102 - Drugs and Medicines	1,270,288.60	0.00	0.00	0.00	0.00	1,270,288.60	1,270,288.60	0.00	1,270,288.60	1,270,288.60	0.00	1,270,288.60
ZZ013103 - Classroom Teaching Supplies	3,810,865.80	0.00	0.00	0.00	0.00	3,810,865.80	3,810,865.80	0.00	3,810,865.80	3,810,865.80	0.00	3,810,865.80
ZZ013111 - Examination Expenses-Education	2,305,432.90	0.00	0.00	0.00	0.00	2,305,432.90	2,305,432.90	0.00	2,305,432.90	2,305,432.90	0.00	2,305,432.90
ZZ019101 - Cement, Bricks and Building Sundry Expenses	1,270,288.99	0.00	0.00	0.00	0.00	1,270,288.99	1,270,288.99	0.00	1,270,288.99	1,270,288.99	0.00	1,270,288.99
	5,623,123.71	0.00	0.00	0.00	0.00	5,623,123.71	5,623,123.71	0.00	5,623,123.71	5,623,123.71	0.00	5,623,123.71
Activity Total	14,280,000.00	0.00	0.00	0.00	0.00	14,280,000.00	14,280,000.00	0.00	14,280,000.00	14,280,000.00	0.00	14,280,000.00
Total for KIHANSI	14,280,000.00	0.00	0.00	0.00	0.00	14,280,000.00	14,280,000.00	0.00	14,280,000.00	14,280,000.00	0.00	14,280,000.00

S0003305 - IHOWANZA , Secondary School

C96S02 - To facilitate provision of school fee compesation to 709 students at Ihowanza secondary school by June 2024

ZZ004102 - Drugs and Medicines	1,286,620.88	0.00	0.00	0.00	0.00	1,286,620.88	1,286,620.88	0.00	1,286,620.88	1,286,620.88	0.00	1,286,620.88
ZZ013103 - Classroom Teaching Supplies	3,859,862.65	0.00	0.00	0.00	0.00	3,859,862.65	3,859,862.65	0.00	3,859,862.65	3,859,862.65	0.00	3,859,862.65
ZZ013111 - Examination Expenses-Education	2,929,931.71	0.00	0.00	0.00	0.00	2,929,931.71	2,929,931.71	0.00	2,929,931.71	2,929,931.71	0.00	2,929,931.71
ZZ019101 - Cement, Bricks and Building Sundry Expenses	1,286,620.88	0.00	0.00	0.00	0.00	1,286,620.88	1,286,620.88	0.00	1,286,620.88	1,286,620.88	0.00	1,286,620.88
	4,876,963.88	0.00	0.00	0.00	0.00	4,876,963.88	4,876,963.88	0.00	4,876,963.88	4,876,963.88	0.00	4,876,963.88
Activity Total	14,240,000.00	0.00	0.00	0.00	0.00	14,240,000.00	14,240,000.00	0.00	14,240,000.00	14,240,000.00	0.00	14,240,000.00
Total for IHOWANZA	14,240,000.00	0.00	0.00	0.00	0.00	14,240,000.00	14,240,000.00	0.00	14,240,000.00	14,240,000.00	0.00	14,240,000.00

S0003180 - IHANU , Secondary School

C96S02 - To facilitate provision of school fee compesation to 725 students at Ihanu secondary school by June 2024

ZZ004102 - Drugs and Medicines	1,315,656.05	0.00	0.00	0.00	0.00	1,315,656.05	1,315,656.05	0.00	1,315,656.05	1,315,656.05	0.00	1,315,656.05
ZZ013103 - Classroom Teaching Supplies	3,946,968.15	0.00	0.00	0.00	0.00	3,946,968.15	3,946,968.15	0.00	3,946,968.15	3,946,968.15	0.00	3,946,968.15
ZZ013111 - Examination Expenses-Education	1,973,484.47	0.00	0.00	0.00	0.00	1,973,484.47	1,973,484.47	0.00	1,973,484.47	1,973,484.47	0.00	1,973,484.47
ZZ019101 - Cement, Bricks and Building Sundry Expenses	1,315,656.05	0.00	0.00	0.00	0.00	1,315,656.05	1,315,656.05	0.00	1,315,656.05	1,315,656.05	0.00	1,315,656.05
	6,008,235.28	0.00	0.00	0.00	0.00	6,008,235.28	6,008,235.28	0.00	6,008,235.28	6,008,235.28	0.00	6,008,235.28
Activity Total	14,560,000.00	0.00	0.00	0.00	0.00	14,560,000.00	14,560,000.00	0.00	14,560,000.00	14,560,000.00	0.00	14,560,000.00
Total for IHANU	14,560,000.00	0.00	0.00	0.00	0.00	14,560,000.00	14,560,000.00	0.00	14,560,000.00	14,560,000.00	0.00	14,560,000.00

S0000441 - KIBENGU , Secondary School

C96502 - To facilitate provision of school fee compesation to 736 students at Kibengu secondary school by June 2024													
Z2004102 - Drugs and Medicines	1,335,617.73	0.00	0.00	0.00	0.00	0.00	1,335,617.73	1,335,617.73	0.00	1,335,617.73	1,335,617.73	0.00	1,335,617.73
Z2015103 - Classroom	4,006,853.18	0.00	0.00	0.00	0.00	0.00	4,006,853.18	4,006,853.18	0.00	4,006,853.18	4,006,853.18	0.00	4,006,853.18
Z2019101 - Examination Expenses-Education	2,003,426.59	0.00	0.00	0.00	0.00	0.00	2,003,426.59	2,003,426.59	0.00	2,003,426.59	2,003,426.59	0.00	2,003,426.59
Z2019101 - Cement, Bricks and Building	1,335,618.14	0.00	0.00	0.00	0.00	0.00	1,335,618.14	1,335,618.14	0.00	1,335,618.14	1,335,618.14	0.00	1,335,618.14
Z2032107 - Sundry Expenses	6,218,484.36	0.00	0.00	0.00	0.00	0.00	6,218,484.36	6,218,484.36	0.00	6,218,484.36	6,218,484.36	0.00	6,218,484.36

O 19, 2023

Page 96 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	14,900,000.00	0.00	0.00	0.00	0.00	14,900,000.00	14,900,000.00	0.00	14,900,000.00	14,900,000.00	0.00	14,900,000.00
Total for KIBENGU	14,900,000.00	0.00	0.00	0.00	0.00	14,900,000.00	14,900,000.00	0.00	14,900,000.00	14,900,000.00	0.00	14,900,000.00

S0003302 - IDETERO , Secondary School													
C96502 - To facilitate provision of school fee compesation to 774 students at Idetero secondary school by June 2024													
Z2004102 - Drugs and Medicines	1,404,576.25	0.00	0.00	0.00	0.00	0.00	1,404,576.25	1,404,576.25	0.00	1,404,576.25	1,404,576.25	0.00	1,404,576.25
Z2015103 - Classroom	4,213,728.76	0.00	0.00	0.00	0.00	0.00	4,213,728.76	4,213,728.76	0.00	4,213,728.76	4,213,728.76	0.00	4,213,728.76
Z2019101 - Examination Expenses-Education	2,106,864.38	0.00	0.00	0.00	0.00	0.00	2,106,864.38	2,106,864.38	0.00	2,106,864.38	2,106,864.38	0.00	2,106,864.38
Z2019101 - Cement, Bricks and Building	1,404,576.68	0.00	0.00	0.00	0.00	0.00	1,404,576.68	1,404,576.68	0.00	1,404,576.68	1,404,576.68	0.00	1,404,576.68
Z2032107 - Sundry Expenses	6,650,253.93	0.00	0.00	0.00	0.00	0.00	6,650,253.93	6,650,253.93	0.00	6,650,253.93	6,650,253.93	0.00	6,650,253.93
Activity Total	15,780,000.00	0.00	0.00	0.00	0.00	15,780,000.00	15,780,000.00	0.00	15,780,000.00	15,780,000.00	0.00	15,780,000.00	
Total for IDETERO	15,780,000.00	0.00	0.00	0.00	0.00	15,780,000.00	15,780,000.00	0.00	15,780,000.00	15,780,000.00	0.00	15,780,000.00	

S0001542 - IHALIMBA , Secondary School													
C96502 - To facilitate provision of school fee compesation to 809 students at Ihalimba secondary school by June 2024													
Z2004102 - Drugs and Medicines	1,468,090.68	0.00	0.00	0.00	0.00	0.00	1,468,090.68	1,468,090.68	0.00	1,468,090.68	1,468,090.68	0.00	1,468,090.68
Z2015103 - Classroom	4,404,272.05	0.00	0.00	0.00	0.00	0.00	4,404,272.05	4,404,272.05	0.00	4,404,272.05	4,404,272.05	0.00	4,404,272.05
Z2019101 - Examination Expenses-Education	2,202,136.47	0.00	0.00	0.00	0.00	0.00	2,202,136.47	2,202,136.47	0.00	2,202,136.47	2,202,136.47	0.00	2,202,136.47
Z2019101 - Cement, Bricks and Building	1,468,090.68	0.00	0.00	0.00	0.00	0.00	1,468,090.68	1,468,090.68	0.00	1,468,090.68	1,468,090.68	0.00	1,468,090.68
Z2032107 - Sundry Expenses	7,077,410.12	0.00	0.00	0.00	0.00	0.00	7,077,410.12	7,077,410.12	0.00	7,077,410.12	7,077,410.12	0.00	7,077,410.12
Activity Total	16,620,000.00	0.00	0.00	0.00	0.00	16,620,000.00	16,620,000.00	0.00	16,620,000.00	16,620,000.00	0.00	16,620,000.00	
Total for IHALIMBA	16,620,000.00	0.00	0.00	0.00	0.00	16,620,000.00	16,620,000.00	0.00	16,620,000.00	16,620,000.00	0.00	16,620,000.00	

S0001540 - IFWAGI , Secondary School													
C96502 - To facilitate provision of school fee compesation to 882 students at Ifwagi secondary school by June 2024													
Z2004102 - Drugs and Medicines	1,600,563.64	0.00	0.00	0.00	0.00	0.00	1,600,563.64	1,600,563.64	0.00	1,600,563.64	1,600,563.64	0.00	1,600,563.64
Z2015103 - Classroom	4,801,691.39	0.00	0.00	0.00	0.00	0.00	4,801,691.39	4,801,691.39	0.00	4,801,691.39	4,801,691.39	0.00	4,801,691.39
Z2019101 - Examination Expenses-Education	2,400,845.45	0.00	0.00	0.00	0.00	0.00	2,400,845.45	2,400,845.45	0.00	2,400,845.45	2,400,845.45	0.00	2,400,845.45
Z2019101 - Cement, Bricks and Building	1,600,563.64	0.00	0.00	0.00	0.00	0.00	1,600,563.64	1,600,563.64	0.00	1,600,563.64	1,600,563.64	0.00	1,600,563.64
Z2032107 - Sundry Expenses	7,876,335.88	0.00	0.00	0.00	0.00	0.00	7,876,335.88	7,876,335.88	0.00	7,876,335.88	7,876,335.88	0.00	7,876,335.88
Activity Total	18,280,000.00	0.00	0.00	0.00	0.00	18,280,000.00	18,280,000.00	0.00	18,280,000.00	18,280,000.00	0.00	18,280,000.00	
Total for IFWAGI	18,280,000.00	0.00	0.00	0.00	0.00	18,280,000.00	18,280,000.00	0.00	18,280,000.00	18,280,000.00	0.00	18,280,000.00	

Total Target	367,680,000.00	0.00	0.00	0.00	0.00	367,680,000.00	412,836,290.55	0.00	412,836,290.55	386,880,000.00	0.00	386,880,000.00
Total Objective	367,680,000.00	0.00	0.00	0.00	0.00	367,680,000.00	412,836,290.55	0.00	412,836,290.55	386,880,000.00	0.00	386,880,000.00
Total for 4393 - Free Secondary Education	367,680,000.00	0.00	0.00	0.00	0.00	367,680,000.00	412,836,290.55	0.00	412,836,290.55	386,880,000.00	0.00	386,880,000.00
Total for 20J - Schools Fee Compensation	367,680,000.00	0.00	0.00	0.00	0.00	367,680,000.00	412,836,290.55	0.00	412,836,290.55	386,880,000.00	0.00	386,880,000.00

20C - Examination Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C96 - Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

00003017 - Mufindi DC , Council HQ

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C96502 - To support 3941 form IV students on National Examination expenses by June 2024												
Z2013111 - Examination Expenses-Education	556,221,000.00	0.00	0.00	0.00	0.00	556,221,000.00	1,112,442,000.00	0.00	1,112,442,000.00	1,668,663,000.00	0.00	1,668,663,000.00
Activity Total	556,221,000.00	0.00	0.00	0.00	0.00	556,221,000.00	1,112,442,000.00	0.00	1,112,442,000.00	1,668,663,000.00	0.00	1,668,663,000.00
Total for Mufindi DC	556,221,000.00	0.00	0.00	0.00	0.00	556,221,000.00	1,112,442,000.00	0.00	1,112,442,000.00	1,668,663,000.00	0.00	1,668,663,000.00
Total Target	556,221,000.00	0.00	0.00	0.00	0.00	556,221,000.00	1,112,442,000.00	0.00	1,112,442,000.00	1,668,663,000.00	0.00	1,668,663,000.00
Total Objective	556,221,000.00	0.00	0.00	0.00	0.00	556,221,000.00	1,112,442,000.00	0.00	1,112,442,000.00	1,668,663,000.00	0.00	1,668,663,000.00
Total for 4393 - Free Secondary Education	556,221,000.00	0.00	0.00	0.00	0.00	556,221,000.00	1,112,442,000.00	0.00	1,112,442,000.00	1,668,663,000.00	0.00	1,668,663,000.00
Examination Grants	556,221,000.00	0.00	0.00	0.00	0.00	556,221,000.00	1,112,442,000.00	0.00	1,112,442,000.00	1,668,663,000.00	0.00	1,668,663,000.00
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C96 - Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026												
S0000228 - SADANI , Secondary School												
C96503 - To facilitate provision of school fee compasation to 1119 students at Sadani secondary school by June 2024												
Z2004102 - Drugs and Medicines	4,313,000.00	0.00	0.00	0.00	0.00	4,313,000.00	4,313,000.00	0.00	4,313,000.00	4,313,000.00	0.00	4,313,000.00
Z2013103 - Classroom Teaching Supplies	12,939,000.00	0.00	0.00	0.00	0.00	12,939,000.00	12,939,000.00	0.00	12,939,000.00	12,939,000.00	0.00	12,939,000.00
Z2013111 - Examination Expenses-Education	6,469,500.00	0.00	0.00	0.00	0.00	6,469,500.00	6,469,500.00	0.00	6,469,500.00	6,469,500.00	0.00	6,469,500.00
Z2019105 - Equipment, Bricks and Building	4,313,000.00	0.00	0.00	0.00	0.00	4,313,000.00	4,313,000.00	0.00	4,313,000.00	4,313,000.00	0.00	4,313,000.00
Z2032107 - Sundry Expenses	15,095,500.00	0.00	0.00	0.00	0.00	15,095,500.00	15,095,500.00	0.00	15,095,500.00	15,095,500.00	0.00	15,095,500.00
Activity Total	43,130,000.00	0.00	0.00	0.00	0.00	43,130,000.00	43,130,000.00	0.00	43,130,000.00	43,130,000.00	0.00	43,130,000.00
Total for SADANI	43,130,000.00	0.00	0.00	0.00	0.00	43,130,000.00	43,130,000.00	0.00	43,130,000.00	43,130,000.00	0.00	43,130,000.00
S0000227 - MDABULO , Secondary School												
C96503 - To facilitate provision of school fee compasation to 1278 students at Mdabulo secondary school by June 2024												
Z2004102 - Drugs and Medicines	3,696,000.00	0.00	0.00	0.00	0.00	3,696,000.00	3,696,000.00	0.00	3,696,000.00	3,696,000.00	0.00	3,696,000.00
Z2013103 - Classroom Teaching Supplies	11,088,000.00	0.00	0.00	0.00	0.00	11,088,000.00	11,088,000.00	0.00	11,088,000.00	11,088,000.00	0.00	11,088,000.00
Z2013111 - Examination Expenses-Education	5,544,000.00	0.00	0.00	0.00	0.00	5,544,000.00	5,544,000.00	0.00	5,544,000.00	5,544,000.00	0.00	5,544,000.00
Z2019105 - Equipment, Bricks and Building	3,696,000.00	0.00	0.00	0.00	0.00	3,696,000.00	3,696,000.00	0.00	3,696,000.00	3,696,000.00	0.00	3,696,000.00
Z2032107 - Sundry Expenses	12,936,000.00	0.00	0.00	0.00	0.00	12,936,000.00	12,936,000.00	0.00	12,936,000.00	12,936,000.00	0.00	12,936,000.00
Activity Total	36,960,000.00	0.00	0.00	0.00	0.00	36,960,000.00	36,960,000.00	0.00	36,960,000.00	36,960,000.00	0.00	36,960,000.00
Total for MDABULO	36,960,000.00	0.00	0.00	0.00	0.00	36,960,000.00	36,960,000.00	0.00	36,960,000.00	36,960,000.00	0.00	36,960,000.00
S0000222 - MALANGALI , Secondary School												
C96503 - To facilitate provision of school fee compensation at Malangali secondary school to 763 students by June 2024												
Z2004102 - Drugs and Medicines	5,341,000.00	0.00	0.00	0.00	0.00	5,341,000.00	5,341,000.00	0.00	5,341,000.00	5,341,000.00	0.00	5,341,000.00
Z2013103 - Classroom Teaching Supplies	16,023,000.00	0.00	0.00	0.00	0.00	16,023,000.00	16,023,000.00	0.00	16,023,000.00	16,023,000.00	0.00	16,023,000.00
Z2013111 - Examination Expenses-Education	8,011,500.00	0.00	0.00	0.00	0.00	8,011,500.00	8,011,500.00	0.00	8,011,500.00	8,011,500.00	0.00	8,011,500.00
Z2019105 - Equipment, Bricks and Building	5,341,000.00	0.00	0.00	0.00	0.00	5,341,000.00	5,341,000.00	0.00	5,341,000.00	5,341,000.00	0.00	5,341,000.00
Z2032107 - Sundry Expenses	18,693,500.00	0.00	0.00	0.00	0.00	18,693,500.00	18,693,500.00	0.00	18,693,500.00	18,693,500.00	0.00	18,693,500.00
Activity Total	53,410,000.00	0.00	0.00	0.00	0.00	53,410,000.00	53,410,000.00	0.00	53,410,000.00	53,410,000.00	0.00	53,410,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for MALANGALI	53,410,000.00	0.00	0.00	0.00	0.00	53,410,000.00	53,410,000.00	0.00	53,410,000.00	53,410,000.00	0.00	53,410,000.00

S0006069 - NGWAZI , Secondary School													
C96S03 - To facilitate provision of school fee compensation to 300 students at Ngwazi secondary school by June 2024													
Z2004102 - Drugs and Medicines	960,000.00	0.00	0.00	0.00	0.00	0.00	960,000.00	1,920,000.00	0.00	1,920,000.00	2,880,000.00	0.00	2,880,000.00
Z2019101 - Classroom Teaching Supplies	2,880,000.00	0.00	0.00	0.00	0.00	0.00	2,880,000.00	5,760,000.00	0.00	5,760,000.00	8,640,000.00	0.00	8,640,000.00
Z2019111 - Examination Expenses-Education	1,440,000.00	0.00	0.00	0.00	0.00	0.00	1,440,000.00	2,880,000.00	0.00	2,880,000.00	4,320,000.00	0.00	4,320,000.00
Z2019101 - Cement, Bricks and Building	960,000.00	0.00	0.00	0.00	0.00	0.00	960,000.00	1,920,000.00	0.00	1,920,000.00	2,880,000.00	0.00	2,880,000.00
Z2032107 - Sundry Expenses	3,360,000.00	0.00	0.00	0.00	0.00	0.00	3,360,000.00	6,720,000.00	0.00	6,720,000.00	10,080,000.00	0.00	10,080,000.00
Activity Total	9,600,000.00	0.00	0.00	0.00	0.00	0.00	9,600,000.00	19,200,000.00	0.00	19,200,000.00	28,800,000.00	0.00	28,800,000.00
Total for NGWAZI	9,600,000.00	0.00	0.00	0.00	0.00	0.00	9,600,000.00	19,200,000.00	0.00	19,200,000.00	28,800,000.00	0.00	28,800,000.00

S0006068 - MUFINDI , Secondary School													
C96S03 - To facilitate provision of school fee compensation to 350 students at Mufindi secondary school by June 2024													
Z2004102 - Drugs and Medicines	960,000.00	0.00	0.00	0.00	0.00	0.00	960,000.00	1,920,000.00	0.00	1,920,000.00	2,880,000.00	0.00	2,880,000.00
Z2019101 - Classroom Teaching Supplies	2,880,000.00	0.00	0.00	0.00	0.00	0.00	2,880,000.00	5,760,000.00	0.00	5,760,000.00	8,640,000.00	0.00	8,640,000.00
Z2019111 - Examination Expenses-Education	1,440,000.00	0.00	0.00	0.00	0.00	0.00	1,440,000.00	2,880,000.00	0.00	2,880,000.00	4,320,000.00	0.00	4,320,000.00
Z2019101 - Cement, Bricks and Building	960,000.00	0.00	0.00	0.00	0.00	0.00	960,000.00	1,920,000.00	0.00	1,920,000.00	2,880,000.00	0.00	2,880,000.00
Z2032107 - Sundry Expenses	3,360,000.00	0.00	0.00	0.00	0.00	0.00	3,360,000.00	6,720,000.00	0.00	6,720,000.00	10,080,000.00	0.00	10,080,000.00
Activity Total	9,600,000.00	0.00	0.00	0.00	0.00	0.00	9,600,000.00	19,200,000.00	0.00	19,200,000.00	28,800,000.00	0.00	28,800,000.00
Total for MUFINDI	9,600,000.00	0.00	0.00	0.00	0.00	0.00	9,600,000.00	19,200,000.00	0.00	19,200,000.00	28,800,000.00	0.00	28,800,000.00

S0001557 - MBALAMAZIWA , Secondary School													
C96S03 - To facilitate provision of school fee compensation to 1005 students at Mbalamaziwa secondary by June 2024													
Z2004102 - Drugs and Medicines	3,128,000.00	0.00	0.00	0.00	0.00	0.00	3,128,000.00	3,128,000.00	0.00	3,128,000.00	3,128,000.00	0.00	3,128,000.00
Z2019101 - Classroom Teaching Supplies	9,384,000.00	0.00	0.00	0.00	0.00	0.00	9,384,000.00	9,384,000.00	0.00	9,384,000.00	9,384,000.00	0.00	9,384,000.00
Z2019111 - Examination Expenses-Education	4,692,000.00	0.00	0.00	0.00	0.00	0.00	4,692,000.00	4,692,000.00	0.00	4,692,000.00	4,692,000.00	0.00	4,692,000.00
Z2019101 - Cement, Bricks and Building	3,128,000.00	0.00	0.00	0.00	0.00	0.00	3,128,000.00	3,128,000.00	0.00	3,128,000.00	3,128,000.00	0.00	3,128,000.00
Z2032107 - Sundry Expenses	10,948,000.00	0.00	0.00	0.00	0.00	0.00	10,948,000.00	10,948,000.00	0.00	10,948,000.00	10,948,000.00	0.00	10,948,000.00
Activity Total	31,280,000.00	0.00	0.00	0.00	0.00	0.00	31,280,000.00	31,280,000.00	0.00	31,280,000.00	31,280,000.00	0.00	31,280,000.00
Total for MBALAMAZIWA	31,280,000.00	0.00	0.00	0.00	0.00	0.00	31,280,000.00	31,280,000.00	0.00	31,280,000.00	31,280,000.00	0.00	31,280,000.00

S0000226 - MGOLOLO , Secondary School													
C96S03 - To facilitate provision of school fee compensation to 11169 students at Mgololo secondary school by June 2024													
Z2004102 - Drugs and Medicines	3,512,000.00	0.00	0.00	0.00	0.00	0.00	3,512,000.00	3,512,000.00	0.00	3,512,000.00	3,512,000.00	0.00	3,512,000.00
Z2019101 - Classroom Teaching Supplies	10,536,000.00	0.00	0.00	0.00	0.00	0.00	10,536,000.00	10,536,000.00	0.00	10,536,000.00	10,536,000.00	0.00	10,536,000.00
Z2019111 - Examination Expenses-Education	5,268,000.00	0.00	0.00	0.00	0.00	0.00	5,268,000.00	5,268,000.00	0.00	5,268,000.00	5,268,000.00	0.00	5,268,000.00
Z2019101 - Cement, Bricks and Building	3,512,000.00	0.00	0.00	0.00	0.00	0.00	3,512,000.00	3,512,000.00	0.00	3,512,000.00	3,512,000.00	0.00	3,512,000.00
Z2032107 - Sundry Expenses	12,292,000.00	0.00	0.00	0.00	0.00	0.00	12,292,000.00	12,292,000.00	0.00	12,292,000.00	12,292,000.00	0.00	12,292,000.00
Activity Total	35,120,000.00	0.00	0.00	0.00	0.00	0.00	35,120,000.00	35,120,000.00	0.00	35,120,000.00	35,120,000.00	0.00	35,120,000.00
Total for MGOLOLO	35,120,000.00	0.00	0.00	0.00	0.00	0.00	35,120,000.00	35,120,000.00	0.00	35,120,000.00	35,120,000.00	0.00	35,120,000.00

S0000357 - IGOWOLE , Secondary School												
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
C96S03 - To facilitate provision of school fee compensation to 1448 students at Igowole secondary school by June 2024													
Z2004102 - Drugs and Medicines	3,627,682.70	0.00	0.00	0.00	0.00	0.00	3,627,682.70	3,627,682.70	0.00	3,627,682.70	3,627,682.70	0.00	3,627,682.70
Z2019101 - Classroom Teaching Supplies	12,883,048.11	0.00	0.00	0.00	0.00	0.00	12,883,048.11	12,883,048.11	0.00	12,883,048.11	12,883,048.11	0.00	12,883,048.11
Z2019111 - Examination Expenses-Education	8,941,524.87	0.00	0.00	0.00	0.00	0.00	8,941,524.87	8,941,524.87	0.00	8,941,524.87	8,941,524.87	0.00	8,941,524.87
Z2019101 - Cement, Bricks and Building	3,627,682.70	0.00	0.00	0.00	0.00	0.00	3,627,682.70	3,627,682.70	0.00	3,627,682.70	3,627,682.70	0.00	3,627,682.70
Z2032107 - Sundry Expenses	15,220,061.62	0.00	0.00	0.00	0.00	0.00	15,220,061.62	15,220,061.62	0.00	15,220,061.62	15,220,061.62	0.00	15,220,061.62
Activity Total	44,300,000.00	0.00	0.00	0.00	0.00	0.00	44,300,000.00	44,300,000.00	0.00	44,300,000.00	44,300,000.00	0.00	44,300,000.00

Total for IGOWOLE	44,300,000.00	0.00	0.00	0.00	0.00	44,300,000.00	44,300,000.00	0.00	44,300,000.00	44,300,000.00	0.00	44,300,000.00
Total Target	263,400,000.00	0.00	0.00	0.00	0.00	263,400,000.00	282,600,000.00	0.00	282,600,000.00	301,800,000.00	0.00	301,800,000.00
Total Objective	263,400,000.00	0.00	0.00	0.00	0.00	263,400,000.00	282,600,000.00	0.00	282,600,000.00	301,800,000.00	0.00	301,800,000.00
Total for 4393 - Free Secondary Education	263,400,000.00	0.00	0.00	0.00	0.00	263,400,000.00	282,600,000.00	0.00	282,600,000.00	301,800,000.00	0.00	301,800,000.00
Total for 20Z - Schools Fee Commensation	263,400,000.00	0.00	0.00	0.00	0.00	263,400,000.00	282,600,000.00	0.00	282,600,000.00	301,800,000.00	0.00	301,800,000.00

20C - Examination Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C96 - Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

00003017 - Mufindi DC , Council HQ

C96503 - To support 630 form VI students on National Examination expenses by June 2024

ZZ013111 - Examination Expenses-Education	130,791,000.00	0.00	0.00	0.00	0.00	130,791,000.00	261,582,000.00	0.00	261,582,000.00	392,373,000.00	0.00	392,373,000.00
Activity Total	130,791,000.00	0.00	0.00	0.00	0.00	130,791,000.00	261,582,000.00	0.00	261,582,000.00	392,373,000.00	0.00	392,373,000.00
Total for Mufindi DC	130,791,000.00	0.00	0.00	0.00	0.00	130,791,000.00	261,582,000.00	0.00	261,582,000.00	392,373,000.00	0.00	392,373,000.00
Total Target	130,791,000.00	0.00	0.00	0.00	0.00	130,791,000.00	261,582,000.00	0.00	261,582,000.00	392,373,000.00	0.00	392,373,000.00
Total Objective	130,791,000.00	0.00	0.00	0.00	0.00	130,791,000.00	261,582,000.00	0.00	261,582,000.00	392,373,000.00	0.00	392,373,000.00
Total for 4393 - Free Secondary Education	130,791,000.00	0.00	0.00	0.00	0.00	130,791,000.00	261,582,000.00	0.00	261,582,000.00	392,373,000.00	0.00	392,373,000.00
Examination Grants	130,791,000.00	0.00	0.00	0.00	0.00	130,791,000.00	261,582,000.00	0.00	261,582,000.00	392,373,000.00	0.00	392,373,000.00

20Z - Capitation Grants-Dev

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C96 - Pass rate of Form II Increased from 96.7% to 100%, Form IV increased from 91.2% to 95% and to maintain the Form VI pass rate to 100% by 2026

S0006069 - NGWAZI , Secondary School

C96504 - To facilitate provision of school capitation to 300 students at Ngwazi secondary school by June 2024

ZZ013103 - Classroom Teaching Supplies	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	6,000,000.00	0.00	6,000,000.00	9,000,000.00	0.00	9,000,000.00
ZZ013103 - Schools Laboratory Supplies	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	6,000,000.00	0.00	6,000,000.00	9,000,000.00	0.00	9,000,000.00
Activity Total	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	12,000,000.00	0.00	12,000,000.00	18,000,000.00	0.00	18,000,000.00
Total for NGWAZI	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	12,000,000.00	0.00	12,000,000.00	18,000,000.00	0.00	18,000,000.00

S0006068 - MUFINDI , Secondary School

C96504 - To facilitate provision of school capitation to 350 students at Mufindi secondary school by June 2024

ZZ013103 - Classroom Teaching Supplies	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	6,000,000.00	0.00	6,000,000.00	9,000,000.00	0.00	9,000,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ013103 - Schools Laboratory Supplies	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	6,000,000.00	0.00	6,000,000.00	9,000,000.00	0.00	9,000,000.00
Activity Total	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	12,000,000.00	0.00	12,000,000.00	18,000,000.00	0.00	18,000,000.00
Total for MUFINDI	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	12,000,000.00	0.00	12,000,000.00	18,000,000.00	0.00	18,000,000.00
Total Target	12,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	24,000,000.00	0.00	24,000,000.00	36,000,000.00	0.00	36,000,000.00
Total Objective	12,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	24,000,000.00	0.00	24,000,000.00	36,000,000.00	0.00	36,000,000.00
Total for 4393 - Free Secondary Education	12,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	24,000,000.00	0.00	24,000,000.00	36,000,000.00	0.00	36,000,000.00
Total for 20Z - Capitation Grants-Dev	12,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00	24,000,000.00	0.00	24,000,000.00	36,000,000.00	0.00	36,000,000.00

20K - Responsibility Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C97 - Working environment of education staffs improved from 88% in 2021 to 95% for education staffs by June 2026

S0005280 - Idetema , Secondary School

C97S01 - To provide responsibility allowance to a Head of school at Idetema secondary school by June 2024

Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for Idetema	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0003302 - IDETERO , Secondary School

C97501 - To provide responsibility allowance to a Head of school at Idetero secondary school by June 2024

Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for IDETERO	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0001540 - IFWAGI , Secondary School

C97501 - To provide responsibility allowance to a Head of school at Ifwagi secondary school by June 2024

Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for IFWAGI	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0003469 - IGOMBAVANU , Secondary School

C97501 - To provide responsibility allowance to a Head of school at Igombavanu secondary school by June 2024

Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for IGOMBAVANU	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0000357 - IGOWOLE , Secondary School

C97501 - To provide responsibility allowance to a Head of school at Igowole secondary school by June 2024

Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for IGOWOLE	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0001542 - IHALIMBA , Secondary School

C97501 - To provide responsibility allowance to a Head of school at Ihalimba secondary school by June 2024

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for IHALIMBA	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0003180 - IHANU , Secondary School

C97501 - To provide responsibility allowance to a Head of school at Ihanu secondary school by June 2024

Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for IHANU	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0006185 - IHEFU , Secondary School

C97501 - To provide responsibility allowance to a Head of school at Ihefu secondary school by June 2024

Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	500,000.00	0.00	500,000.00	750,000.00	0.00	750,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	500,000.00	0.00	500,000.00	750,000.00	0.00	750,000.00
Total for IHEFU	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	500,000.00	0.00	500,000.00	750,000.00	0.00	750,000.00

S0003305 - IHOWANZA , Secondary School

C97501 - To provide responsibility allowance to a Head of school at Ihowanza secondary school by June 2024

Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for IHOWANZA	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0003306 - ILONGO , Secondary School

C97501 - To provide responsibility allowance to a Head of school at Ilongo secondary school by June 2024													
Z111311Z - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for ILONGO	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0000963 - ITANDULA , Secondary School													
C97501 - To provide responsibility allowance to a Head of school at Itandula secondary school by June 2024													
Z111311Z - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for ITANDULA	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0000309 - ITENGULE , Secondary School													
C97501 - To provide responsibility allowance to a Head of school at Itengule secondary school by June 2024													
Z111311Z - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for ITENGULE	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0003704 - ITONA , Secondary School													
C97501 - To provide responsibility allowance to a Head of school at Itona secondary school by June 2024													
Z111311Z - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for ITONA	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

S0003303 - KASANGA , Secondary School													
C97501 - To provide responsibility allowance to a Head of school at Kasanga secondary school by June 2024													
Z111311Z - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for KASANGA	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0000515 - KIBAO , Secondary School													
C97501 - To provide responsibility allowance to a Head of school at Kibao secondary school by June 2024													
Z111311Z - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for KIBAO	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0000441 - KIBENGU , Secondary School													
C97501 - To provide responsibility allowance to a Head of school at Kibengu secondary school by June 2024													
Z111311Z - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for KIBENGU	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0003472 - KIHANSI , Secondary School													
C97501 - To provide responsibility allowance to a Head of school at Kihansi secondary school by June 2024													
Z111311Z - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for KIHANSI	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0003699 - KINGEGE , Secondary School													
C97501 - To provide responsibility allowance to a Head of school at Kingege secondary school by June 2024													
Z111311Z - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for KINGEGE	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

S0002308 - LUHUNGA , Secondary School												
C97501 - To provide responsibility allowance to a Head of school at Luhunga secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for LUHUNGA	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0003703 - MADUMA , Secondary School												
C97501 - To provide responsibility allowance to a Head of school at Maduma secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for MADUMA	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0000022 - MALANGALI , Secondary School												
C97501 - To provide responsibility allowance to a Head of school at Malangali secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for MALANGALI	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for MALANGALI	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0001557 - MBALAMAZIWA , Secondary School												
C97501 - To provide responsibility allowance to a Head of school at Mbalamaziwa secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for MBALAMAZIWA	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0000227 - MDABULO , Secondary School												
C97501 - To provide responsibility allowance to a Head of school at Mdabulo secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for MDABULO	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0000226 - MGOLOLO , Secondary School												
C97501 - To provide responsibility allowance to a Head of school at Mgololo secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for MGOLOLO	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0003702 - MKALALA , Secondary School												
C97501 - To provide responsibility allowance to a Head of school at Mkalala secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for MKALALA	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0002335 - MNINGA , Secondary School												
C97501 - To provide responsibility allowance to a Head of school at Mninga secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for MNINGA	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0002334 - MTAMBULA , Secondary School												
C97501 - To provide responsibility allowance to a Head of school at Mtambula secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

Total for MTAMBULA	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0006069 - NGWAZI , Secondary School												
C97501 - To provide responsibility allowance to a Head of school at Ngwazi secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	500,000.00	0.00	500,000.00	750,000.00	0.00	750,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	500,000.00	0.00	500,000.00	750,000.00	0.00	750,000.00
Total for NGWAZI	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	500,000.00	0.00	500,000.00	750,000.00	0.00	750,000.00
S0001403 - NYOLOLO , Secondary School												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C97501 - To provide responsibility allowance to a Head of school at Nyololo secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for NYOLOLO	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0003700 - NZIVI , Secondary School												
C97501 - To provide responsibility allowance to a Head of school at Nzivi secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for NZIVI	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0000228 - SADANI , Secondary School												
C97501 - To provide responsibility allowance to a Head of school at Sadani secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for SADANI	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0003471 - KIYOWELA , Secondary School												
C97501 - To provide responsibility allowance to Head of school at Kiyowela secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for KIYOWELA	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0003304 - MAKUNGU , Secondary School												
C97501 - To provide responsibility allowance to Head of school at Makungu secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for MAKUNGU	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0003725 - MGALO , Secondary School												
C97501 - To provide responsibility allowance to Head of school at Mgalo secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total for MGALO	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
S0006068 - MUFINDI , Secondary School												
C97501 - To provide responsibility allowance to Head of school at Mufindi secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	500,000.00	0.00	500,000.00	1,500,000.00	0.00	1,500,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	500,000.00	0.00	500,000.00	1,500,000.00	0.00	1,500,000.00
Total for MUFINDI	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	500,000.00	0.00	500,000.00	1,500,000.00	0.00	1,500,000.00
S0003473 - IDUNDA , Secondary School												
C97501 - To provide responsibility allowance to one Head of school at Idunda secondary school by June 2024												
Z1113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00

Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for IDUNDA	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00
Total Target	108,000,000.00	0.00	0.00	0.00	0.00	108,000,000.00	9,750,000.00	0.00	9,750,000.00	11,250,000.00	0.00	11,250,000.00
Total Objective	108,000,000.00	0.00	0.00	0.00	0.00	108,000,000.00	9,750,000.00	0.00	9,750,000.00	11,250,000.00	0.00	11,250,000.00
Total for 4393 - Free Secondary Education	108,000,000.00	0.00	0.00	0.00	0.00	108,000,000.00	9,750,000.00	0.00	9,750,000.00	11,250,000.00	0.00	11,250,000.00
Total for ZUK - Responsibility Grants	108,000,000.00	0.00	0.00	0.00	0.00	108,000,000.00	9,750,000.00	0.00	9,750,000.00	11,250,000.00	0.00	11,250,000.00

20W - Central Government Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C99 - Secondary school classrooms increased from 616 classrooms in 2021 to 640 by June 2026

S0000309 - ITENGULE , Secondary School

C99D01 - To facilitate construction of 4 classrooms at Itengule secondary school by June 2024

ZZ019101 - Cement, Bricks and Building	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	125,000,000.00	0.00	125,000,000.00
Activity Total	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	125,000,000.00	0.00	125,000,000.00
Total for ITENGULE	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	125,000,000.00	0.00	125,000,000.00

S0000441 - KIBENGU , Secondary School

C99D01 - To facilitate construction of 5 classrooms at Kibengu secondary school by June 2024

ZZ019101 - Cement, Bricks and Building	125,000,000.00	0.00	0.00	0.00	0.00	125,000,000.00	100,000,000.00	0.00	100,000,000.00	125,000,000.00	0.00	125,000,000.00
Activity Total	125,000,000.00	0.00	0.00	0.00	0.00	125,000,000.00	100,000,000.00	0.00	100,000,000.00	125,000,000.00	0.00	125,000,000.00
Total for KIBENGU	125,000,000.00	0.00	0.00	0.00	0.00	125,000,000.00	100,000,000.00	0.00	100,000,000.00	125,000,000.00	0.00	125,000,000.00
Total Target	225,000,000.00	0.00	0.00	0.00	0.00	225,000,000.00	200,000,000.00	0.00	200,000,000.00	250,000,000.00	0.00	250,000,000.00
Total Objective	225,000,000.00	0.00	0.00	0.00	0.00	225,000,000.00	200,000,000.00	0.00	200,000,000.00	250,000,000.00	0.00	250,000,000.00
Total for 4393 - Free Secondary Education	225,000,000.00	0.00	0.00	0.00	0.00	225,000,000.00	200,000,000.00	0.00	200,000,000.00	250,000,000.00	0.00	250,000,000.00
Total for 20W - Central Government Grants	225,000,000.00	0.00	0.00	0.00	0.00	225,000,000.00	200,000,000.00	0.00	200,000,000.00	250,000,000.00	0.00	250,000,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

A - Service improved and HIV infection reduced

A08 - HIV prevalence rate reduced from 11.3% to 9.1 by June, 2026

10155003 - MTILI , Dispensaries

A08S01 - To conduct quarterly 1day heath education sessions to community about HIV/AIDS transmission and prevention by June 2024

21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MTILI	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10478100 - Mgololo , Health Center

A08S01 - To facilitate monthly CTC outreach services quarterly by June 2024

21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Total for Mgololo	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

12090809 - Nyololo Njia Panda , Dispensaries

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

A08501 - To facilitate monthly health education on how to prevent new transmission and reduce rate of death cases of HIV/AIDS by June 2024													
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for Pandu	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10386600 - MADUMA , Dispensaries													
A08501 - To facilitate monthly transportation of 12 kits of DBS Sample for investigation by June 2024													
21113103 - Extra-Duty	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Activity Total	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Total for MADUMA	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
11202600 - MWITIKILWA , Dispensaries													
A08501 - To facilitate quarterly education provision to the community about test HIV/AIDS by june 2024													
21113103 - Extra-Duty	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total for MWITIKILWA	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
10731005 - SAWALA , Dispensaries													
A08501 - To motivate quarterly 6 Health service providers who work at CTC after Normal working hours by June 2024													
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for SAWALA	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10155003 - MTILI , Dispensaries													
A08502 - To facilitate high viral load suppression to people living with HIV by june 2024													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MTILI	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10731005 - SAWALA , Dispensaries													
A08502 - To facilitate HIV viral load collection and submission to regional lab by June 2024													
21113126 - Professional Allowances	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for SAWALA	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11098206 - KILOSA MUFINDI , Dispensaries													
A08502 - To facilitate quarterly allowance to 2 health workers working at CTC after normal hours by june 2024													
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for KILOSA MUFINDI	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
11451001 - Mufindi District Hospital , Council Hospital													
A08502 - To facilitate Quarterly tracing of HIV Lost to followup clients by june 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Total for Mufindi District Hospital	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
10155003 - MTILI , Dispensaries													
A08503 - To facilitate HIV viral load collection and submission to regional lab by june 2024													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	
Total for MTILI	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	

10985703 - MTAMBULA , Dispensaries												
A08503 - To facilitate monthly counselling and testing to pregnancy and lactation mothers who attend RCH clinic quarterly June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MTAMBULA	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10299303 - KIPANGA , Dispensaries												
A08503 - To facilitate monthly transportation of 1 DBS from health facility to diagnostic Centre or district level by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for KIPANGA	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10147502 - IDETE , Dispensaries												
A08503 - To facilitate monthly transportation of 5 DBS to diagnosis center by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	240,000.00	240,000.00
Total for IDETE	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	240,000.00	240,000.00
00003017 - Mufindi DC , Council HQ												
A08504 - To conduct biannual mentor ship on STI syndromic management to HCP'S from 10 facilities by June 2024												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for Mufindi DC	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
10157607 - IGOWOLE , Dispensaries												
A08504 - To facilitate community sensitization on HIV counseling and testing by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IGOWOLE	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10525201 - Mninga , Dispensaries												
A08504 - To facilitate monthly transportation of 5 DBS to diagnostic Centre by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Mninga	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10157607 - IGOWOLE , Dispensaries												
A08505 - To motivate quarterly 6 Health service providers who work at CTC after Normal working hours by June 2024												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for IGOWOLE	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10240009 - KASANGA , Health Center												
A08506 - To conduct Quarterly 5 days Male circumcision services by June 2024												
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
A08507 - To conduct monthly 50 HVL sample collection among PLHIV by June 2024												
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Total for KASANGA	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
11451001 - Mufindi District Hospital , Council Hospital												

A10S01 - To facilitate monthly transportation of 50 DBS samples to Reginal Referral Hospital by June 2024													
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total for Mufindi DC	0.00	720,000.00	0.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
00003017 - Mufindi DC , Council HQ													
A10S01 - To facilitate one day HIV testing and counselling on HIV world day to by June 2024													
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for Mufindi DC	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
10534406 - MPANGA , Dispensaries													
A15S01 - To facilitate monthly health education on prevention of HIV by June 24													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MPANGA	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10257606 - KIBAO , Dispensaries													
A15S02 - To facilitate monthly transportation of DBS sample BY JUNE 2024													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for KIBAO	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10155003 - MTILI , Dispensaries													
A18S01 - To promote health education to facility and community about STIS services by june 2024													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MTILI	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total Target	0.00	40,000.00	0.00	0.00	0.00	0.00	6,370,000.00	0.00	6,870,000.00	6,870,000.00	0.00	6,950,000.00	6,950,000.00
Total Objective	0.00	6,370,000.00	0.00	0.00	0.00	0.00	6,370,000.00	0.00	6,870,000.00	6,870,000.00	0.00	6,950,000.00	6,950,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026												
10240009 - KASANGA , Health Center												
C01C01 - To facilitate quarterly minor rehabilitation of facility buildings by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	1,058,705.00	0.00	0.00	0.00	1,058,705.00	0.00	1,058,705.00	1,058,705.00	0.00	1,058,705.00	1,058,705.00
ZZ019109 - Direct Labour (contracted or	0.00	300,000.05	0.00	0.00	0.00	300,000.05	0.00	300,000.05	300,000.05	0.00	300,000.05	300,000.05
Activity Total	0.00	1,358,705.05	0.00	0.00	0.00	1,358,705.05	0.00	1,358,705.05	1,358,705.05	0.00	1,358,705.05	1,358,705.05
Total for KASANGA	0.00	1,358,705.05	0.00	0.00	0.00	1,358,705.05	0.00	1,358,705.05	1,358,705.05	0.00	1,358,705.05	1,358,705.05
11098803 - KIPONDA , Dispensaries												
C01D03 - To facilitate annual facility minor rehabilitation by June 2023												
ZZ019101 - Cement, Bricks and Building	0.00	717,384.84	0.00	0.00	0.00	717,384.84	0.00	717,384.84	717,384.84	0.00	717,384.84	717,384.84
Activity Total	0.00	717,384.84	0.00	0.00	0.00	717,384.84	0.00	717,384.84	717,384.84	0.00	717,384.84	717,384.84
Total for KIPONDA	0.00	717,384.84	0.00	0.00	0.00	717,384.84	0.00	717,384.84	717,384.84	0.00	717,384.84	717,384.84
Total Target	0.00	717,384.84	0.00	0.00	0.00	2,076,089.89	0.00	2,076,089.89	2,076,089.89	0.00	2,076,089.89	2,076,089.89
Total Objective	0.00	2,076,089.89	0.00	0.00	0.00	2,076,089.89	0.00	2,076,089.89	2,076,089.89	0.00	2,076,089.89	2,076,089.89
Total for 5421 - Health Sector Basket Fund - Total for 201 - Health Sector Basket Fund	0.00	8,446,089.89	0.00	0.00	0.00	8,446,089.89	0.00	8,946,089.89	8,946,089.89	0.00	9,026,089.89	9,026,089.89
Total for 201 - Health Sector Basket Fund	0.00	8,446,089.89	0.00	0.00	0.00	8,446,089.89	0.00	8,946,089.89	8,946,089.89	0.00	9,026,089.89	9,026,089.89

80D - National Health Insurance Fund - NHIF

5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C01 - Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026													
10510100 - MKONGE , Dispensaries													
C01S01 - To facilitate minor rehabilitation of facility buildings and staff houses by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for MKONGE	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total Target	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total Objective	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for 5421 - Health Sector Basket Fund -	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for 80E - National Health Insurance Fund - 80E - User Fee	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C01 - Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026													
10510100 - MKONGE , Dispensaries													
C01S01 - To facilitate minor rehabilitation of facility buildings and staff houses by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00
Activity Total	0.00	180,000.00	0.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00

O 19, 2023

Page 110 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for MKONGE	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00
Total Target	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00
Total Objective	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00
Total for 5421 - Health Sector Basket Fund -	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00
Total for 80E - User Fee	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00

Z01 - Health Sector Basket Fund													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C01 - Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026													
10386600 - MADUMA , Dispensaries													
C01S02 - To facilitate annually rehabilitation of health facility building by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	240,110.43	0.00	0.00	0.00	240,110.43	0.00	240,110.43	240,110.43	0.00	240,110.43	240,110.43	
Activity Total	0.00	240,110.43	0.00	0.00	0.00	240,110.43	0.00	240,110.43	240,110.43	0.00	240,110.43	240,110.43	
Total for MADUMA	0.00	240,110.43	0.00	0.00	0.00	240,110.43	0.00	240,110.43	240,110.43	0.00	240,110.43	240,110.43	
11145209 - Mkalala , Dispensaries													
C01S02 - To facilitate monthly local salaries to 1 Assistant accountant by June 2023													
Z1112108 - Local Staff Salaries	0.00	390,000.00	0.00	0.00	0.00	390,000.00	0.00	390,000.00	390,000.00	0.00	390,000.00	390,000.00	
Activity Total	0.00	390,000.00	0.00	0.00	0.00	390,000.00	0.00	390,000.00	390,000.00	0.00	390,000.00	390,000.00	
Total for Mkalala	0.00	390,000.00	0.00	0.00	0.00	390,000.00	0.00	390,000.00	390,000.00	0.00	390,000.00	390,000.00	

10191605 - ISIPII , Dispensaries													
C01S03 - To conduct annual minor rehabilitation of health facility by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	112,377.53	0.00	0.00	0.00	112,377.53	0.00	112,377.53	112,377.53	0.00	112,377.53	112,377.53	
Activity Total	0.00	112,377.53	0.00	0.00	0.00	112,377.53	0.00	112,377.53	112,377.53	0.00	112,377.53	112,377.53	
Total for ISIPII	0.00	112,377.53	0.00	0.00	0.00	112,377.53	0.00	112,377.53	112,377.53	0.00	112,377.53	112,377.53	

10525201 - Mninga , Dispensaries													
C01S03 - To facilitate minor rehabilitation of facility buildings and staff houses by June 2024													
ZZ020101 - Cement, Bricks and construction	0.00	1,013,251.84	0.00	0.00	0.00	0.00	1,013,251.84	0.00	2,026,503.68	2,026,503.68	0.00	3,039,755.52	3,039,755.52
Activity Total	0.00	1,013,251.84	0.00	0.00	0.00	0.00	1,013,251.84	0.00	2,026,503.68	2,026,503.68	0.00	3,039,755.52	3,039,755.52
Total for Mninga	0.00	1,013,251.84	0.00	0.00	0.00	0.00	1,013,251.84	0.00	2,026,503.68	2,026,503.68	0.00	3,039,755.52	3,039,755.52
11145209 - Mkalala , Dispensaries													
C01S03 - To facilitate quarterly minor rehabilitation of facility building by June 2024													
ZZ020101 - Cement, Bricks and construction	0.00	933,549.17	0.00	0.00	0.00	0.00	933,549.17	0.00	933,549.17	933,549.17	0.00	933,549.17	933,549.17
Activity Total	0.00	933,549.17	0.00	0.00	0.00	0.00	933,549.17	0.00	933,549.17	933,549.17	0.00	933,549.17	933,549.17
Total for Mkalala	0.00	933,549.17	0.00	0.00	0.00	0.00	933,549.17	0.00	933,549.17	933,549.17	0.00	933,549.17	933,549.17
10151006 - IFWAGI , Health Center													
C01S04 - To facilitate quarterly minor rehabilitation of facility buildings by June 2024													
ZZ019101 - Cement, Bricks and Building Labour (contracted or O 19, 2023)	0.00	720,000.00	0.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
ZZ019101 - Cement, Bricks and Building Labour (contracted or O 19, 2023)	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Activity Total	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	
Total for IFWAGI	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	
11131900 - MBALAMAZIWA , Health Center													
C01S04 - To facilitate quarterly minor rehabilitation of facility buildings by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	452,143.63	0.00	0.00	0.00	452,143.63	0.00	452,143.63	452,143.63	0.00	452,143.63	452,143.63	
Activity Total	0.00	452,143.63	0.00	0.00	0.00	452,143.63	0.00	452,143.63	452,143.63	0.00	452,143.63	452,143.63	
Total for MBALAMAZIWA	0.00	452,143.63	0.00	0.00	0.00	452,143.63	0.00	452,143.63	452,143.63	0.00	452,143.63	452,143.63	
10257606 - KIBAO , Dispensaries													
C10S01 - To conduct monthly integrated outreach services on family planning and immunization to underfive children`s by june 2024													
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
Total for KIBAO	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
10510100 - MKONGE , Dispensaries													
C10S01 - To conduct monthly integrated outreach services on immunization to children and FP services to 2 village by June 2024													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	
Total for MKONGE	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	
10525201 - Mninga , Dispensaries													
C10S01 - To conduct monthly integrated reproductive and, U5 immunization and ANC outreach services by June 2024													
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	
Activity Total	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	
Total for Mninga	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	
10156305 - IGOMBAVANU , Dispensaries													
C10S01 - To conduct quarterly health education on family planning method to 4 villages by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Total for IGOMBAVANU	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
10240009 - KASANGA , Health Center													
C10S01 - To conduct quarterly integrated outreach services on family planning and under-five immunization by June 2024													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00	

Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for KASANGA	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
10154003 - IGELEKE , Dispensaries												
C10S01 - To conduct quarterly intergrated outreach on family planing and immunitazion to under five years chidren by june 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for IGELEKE	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
10169809 - IKWEHA , Dispensaries												

O 19, 2023

Page 112 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C10S01 - To facilitate monthly intergrated Reproductive and child health outreach clinic by june 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IKWEHA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10162209 - IHOWANZA , Dispensaries												
C10S01 - To facilitate monthly outreach of intergrated family planning and immunization to under five by june 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IHOWANZA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10155003 - MTILI , Dispensaries												
C10S01 - To facilitate monthly referral of pregnant woman to referral center by june 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MTILI	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10399909 - MAGUNGULI , Dispensaries												
C10S01 - To facilitate monthly referrals of 2 pregnant woman from dispensary to higher level where CEMONC services is available by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MAGUNGULI	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10167008 - IKONGOSI , Dispensaries												
C10S01 - To facilitate monthly referrals of 4 pregnant Women to referral center by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
Total for IKONGOSI	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
10169809 - IKWEHA , Dispensaries												
C10S02 - To facilitate bi annual provision of supplement deworming and Vitamin A to 500 children by june 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IKWEHA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10155003 - MTILI , Dispensaries												
C10S02 - To facilitate meeting every quater with team member by june 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MTILI	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
11240604 - Nyigo , Dispensaries												
C10S02 - To quarterly facilitate refill 8 LP gas cylinders by June 2024.												

ZZ004109 - Medical Gases and Chemicals	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Activity Total	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C10S03 - To facilitate bi-annually vitamin A supplementation and deworming to 370 under five children by June 2024.												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for Nyigo	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10154003 - IGELEKE , Dispensaries												
C10S03 - To facilitate bi annual supplementation of vitamin A to under five children by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IGELEKE	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10169809 - IKWEHA , Dispensaries												
C10S03 - To facilitate monthly referrals of 3 pregnant women by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for IKWEHA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
10534406 - MPANGA , Dispensaries												
C11S05 - To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024												
ZZ004102 - Drugs and Medicines	0.00	565,976.00	0.00	0.00	0.00	565,976.00	0.00	565,976.00	565,976.00	0.00	707,470.00	707,470.00
Activity Total	0.00	565,976.00	0.00	0.00	0.00	565,976.00	0.00	565,976.00	565,976.00	0.00	707,470.00	707,470.00
Total for MPANGA	0.00	565,976.00	0.00	0.00	0.00	565,976.00	0.00	565,976.00	565,976.00	0.00	707,470.00	707,470.00
10525201 - Mninga , Dispensaries												
C11S05 - To facilitate transportation drugs from MSD Iringa zone by June 2024												
ZZ010105 - Per Diem - Domestic In-Country	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for Mninga	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
10731005 - SAWALA , Dispensaries												
C11S05 - To procure 1 kit of medicine and medical equipment quaterly by June 2024												
ZZ004102 - Drugs and Medicines	0.00	2,555,581.24	0.00	0.00	0.00	2,555,581.24	0.00	2,555,581.24	2,555,581.24	0.00	2,555,581.24	2,555,581.24
Activity Total	0.00	2,555,581.24	0.00	0.00	0.00	2,555,581.24	0.00	2,555,581.24	2,555,581.24	0.00	2,555,581.24	2,555,581.24
Total for SAWALA	0.00	2,555,581.24	0.00	0.00	0.00	2,555,581.24	0.00	2,555,581.24	2,555,581.24	0.00	2,555,581.24	2,555,581.24
11202600 - MWITIKILWA , Dispensaries												
C11S05 - To procure 1kit of medicine ,medical supplies ,medical equipments and diagnostic supply quarterly by June 2024												
ZZ004102 - Drugs and Medicines	0.00	149,892.40	0.00	0.00	0.00	149,892.40	0.00	149,892.40	149,892.40	0.00	149,892.40	149,892.40
ZZ004104 - Dental	0.00	29,978.48	0.00	0.00	0.00	29,978.48	0.00	29,978.48	29,978.48	0.00	29,978.48	29,978.48
ZZ004105 - Hospital Supplies	0.00	29,978.48	0.00	0.00	0.00	29,978.48	0.00	29,978.48	29,978.48	0.00	29,978.48	29,978.48
ZZ004107 - Laboratory Supplies	0.00	29,978.48	0.00	0.00	0.00	29,978.48	0.00	29,978.48	29,978.48	0.00	29,978.48	29,978.48
ZZ023105 - Outsource maintenance contract	0.00	14,989.24	0.00	0.00	0.00	14,989.24	0.00	14,989.24	14,989.24	0.00	14,989.24	14,989.24
31122205 - Medical Equipment	0.00	44,967.72	0.00	0.00	0.00	44,967.72	0.00	44,967.72	44,967.72	0.00	44,967.72	44,967.72
Activity Total	0.00	299,784.80	0.00	0.00	0.00	299,784.80	0.00	299,784.80	299,784.80	0.00	299,784.80	299,784.80

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total

1	2	3	4	5	6	7	8	9	10	11	12	13
Total for MWITIKILWA	0.00	299,784.80	0.00	0.00	0.00	299,784.80	0.00	299,784.80	299,784.80	0.00	299,784.80	299,784.80
11145209 - Mkalala , Dispensaries												
C11S06 - To conduct quarterly procurement of 1kit of medicine, Medical Equipment and diagnostic supplies by june 2024												
zz004102 - Drugs and Medicines	0.00	4,931,526.44	0.00	0.00	0.00	4,931,526.44	0.00	4,931,526.44	4,931,526.44	0.00	4,931,526.44	4,931,526.44
Activity Total	0.00	4,931,526.44	0.00	0.00	0.00	4,931,526.44	0.00	4,931,526.44	4,931,526.44	0.00	4,931,526.44	4,931,526.44
Total for Mkalala	0.00	4,931,526.44	0.00	0.00	0.00	4,931,526.44	0.00	4,931,526.44	4,931,526.44	0.00	4,931,526.44	4,931,526.44
11202600 - MWITIKILWA , Dispensaries												
C11S06 - To facilitate 1 HCW to transport 1 kit of medicine,medical equipment,medical supplies and diagnostic supplies quarterly by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MWITIKILWA	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10156305 - IGOMBAVANU , Dispensaries												
C11S06 - To facilitate availability 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies qaterly by June 2024												
zz004102 - Drugs and Medicines	0.00	1,245,067.12	0.00	0.00	0.00	1,245,067.12	0.00	1,245,067.12	1,245,067.12	0.00	2,490,134.24	2,490,134.24
Activity Total	0.00	1,245,067.12	0.00	0.00	0.00	1,245,067.12	0.00	1,245,067.12	1,245,067.12	0.00	2,490,134.24	2,490,134.24
Total for IGOMBAVANU	0.00	1,245,067.12	0.00	0.00	0.00	1,245,067.12	0.00	1,245,067.12	1,245,067.12	0.00	2,490,134.24	2,490,134.24
10399909 - MAGUNGULI , Dispensaries												
C11S06 - To facilitate procurement of 1 kit of medicines, medical equipment and diagnostic medical supplies quarterly by june 2024												
zz004102 - Drugs and Medicines	0.00	1,562,565.24	0.00	0.00	0.00	1,562,565.24	0.00	1,562,565.24	1,562,565.24	0.00	1,562,565.24	1,562,565.24
Activity Total	0.00	1,562,565.24	0.00	0.00	0.00	1,562,565.24	0.00	1,562,565.24	1,562,565.24	0.00	1,562,565.24	1,562,565.24
Total for MAGUNGULI	0.00	1,562,565.24	0.00	0.00	0.00	1,562,565.24	0.00	1,562,565.24	1,562,565.24	0.00	1,562,565.24	1,562,565.24
10199803 - ITONA , Dispensaries												
C11S06 - To facilitate quarterly availability 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	506,100.36	0.00	0.00	0.00	506,100.36	0.00	506,100.36	506,100.36	0.00	506,100.36	506,100.36
Activity Total	0.00	506,100.36	0.00	0.00	0.00	506,100.36	0.00	506,100.36	506,100.36	0.00	506,100.36	506,100.36
Total for ITONA	0.00	506,100.36	0.00	0.00	0.00	506,100.36	0.00	506,100.36	506,100.36	0.00	506,100.36	506,100.36
10257606 - KIBAO , Dispensaries												
C11S06 - To facilitate quarterly procurement 1 kit of medicine by June 2024												
zz004102 - Drugs and Medicines	0.00	1,899,009.96	0.00	0.00	0.00	1,899,009.96	0.00	1,899,009.96	1,899,009.96	0.00	1,899,009.96	1,899,009.96
Activity Total	0.00	1,899,009.96	0.00	0.00	0.00	1,899,009.96	0.00	1,899,009.96	1,899,009.96	0.00	1,899,009.96	1,899,009.96
Total for KIBAO	0.00	1,899,009.96	0.00	0.00	0.00	1,899,009.96	0.00	1,899,009.96	1,899,009.96	0.00	1,899,009.96	1,899,009.96
10259409 - KIBENGU , Dispensaries												
C11S06 - To facilitate quarterly transportation of medicine, medical equipment and diagnostics supplies from MSD zonal branch to the facility by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for KIBENGU	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10150800 - IFUPIRA , Dispensaries												
C11S06 - To procure 1 kit of medicine,medical supply,medical equipment and diagnostic supply by june 2024												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
zz004102 - Drugs and Medicines	0.00	710,448.72	0.00	0.00	0.00	710,448.72	0.00	710,448.72	710,448.72	0.00	1,420,897.44	1,420,897.44
Activity Total	0.00	710,448.72	0.00	0.00	0.00	710,448.72	0.00	710,448.72	710,448.72	0.00	1,420,897.44	1,420,897.44
Total for IFUPIRA	0.00	710,448.72	0.00	0.00	0.00	710,448.72	0.00	710,448.72	710,448.72	0.00	1,420,897.44	1,420,897.44
11240604 - Nyigo , Dispensaries												
C11S06 - To procure 6 kit of medicine,medical supplies,medical equipment and diagnostic supplies by june 2024.												

ZZ004102 - Drugs and Medicines	0.00	587,699.87	0.00	0.00	0.00	587,699.87	0.00	587,699.87	587,699.87	0.00	587,699.87	587,699.87
ZZ004104 - Dental Supplies	0.00	117,539.97	0.00	0.00	0.00	117,539.97	0.00	117,539.97	117,539.97	0.00	117,539.97	117,539.97
ZZ004105 - Hospital Supplies	0.00	117,539.97	0.00	0.00	0.00	117,539.97	0.00	117,539.97	117,539.97	0.00	117,539.97	117,539.97
ZZ004107 - Laboratory Supplies	0.00	117,539.97	0.00	0.00	0.00	117,539.97	0.00	117,539.97	117,539.97	0.00	117,539.97	117,539.97
ZZ023105 - Outsource maintenance contract	0.00	58,769.98	0.00	0.00	0.00	58,769.98	0.00	58,769.98	58,769.98	0.00	58,769.98	58,769.98
31122205 - Medical Equipment	0.00	176,309.96	0.00	0.00	0.00	176,309.96	0.00	176,309.96	176,309.96	0.00	176,309.96	176,309.96
Activity Total	0.00	1,175,399.72	0.00	0.00	0.00	1,175,399.72	0.00	1,175,399.72	1,175,399.72	0.00	1,175,399.72	1,175,399.72
Total for Nyigo	0.00	1,175,399.72	0.00	0.00	0.00	1,175,399.72	0.00	1,175,399.72	1,175,399.72	0.00	1,175,399.72	1,175,399.72

10155903 - IGOMAA , Dispensaries

C11S07 - To conduct quarterly availability of 1 kit of medicines,medical equipment and diagnostic supplies by june 2024

ZZ004102 - Drugs and Medicines	0.00	662,682.64	0.00	0.00	0.00	662,682.64	0.00	662,682.64	662,682.64	0.00	662,682.64	662,682.64
Activity Total	0.00	662,682.64	0.00	0.00	0.00	662,682.64	0.00	662,682.64	662,682.64	0.00	662,682.64	662,682.64
Total for IGOMAA	0.00	662,682.64	0.00	0.00	0.00	662,682.64	0.00	662,682.64	662,682.64	0.00	662,682.64	662,682.64

11240604 - Nyigo , Dispensaries

C11S07 - To facilitatde transportation of 6 medicine,medical supplies and medical equipment by june 2024

21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for Nyigo	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total Target	0.00	80,000.00	0.00	0.00	0.00	26,930,574.84	0.00	28,338,826.68	28,338,826.68	0.00	31,529,088.36	31,529,088.36
Total Objective	0.00	26,930,574.84	0.00	0.00	0.00	26,930,574.84	0.00	28,338,826.68	28,338,826.68	0.00	31,529,088.36	31,529,088.36
Total for 5421 - Health Sector Basket Fund	0.00	26,930,574.84	0.00	0.00	0.00	26,930,574.84	0.00	28,338,826.68	28,338,826.68	0.00	31,529,088.36	31,529,088.36
Total for 80D - National Health Insurance Fund	0.00	26,930,574.84	0.00	0.00	0.00	26,930,574.84	0.00	28,338,826.68	28,338,826.68	0.00	31,529,088.36	31,529,088.36

80D - National Health Insurance Fund - NHIF

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C11 - Shortage of medicine, medical equipment and laboratory supplies reduced from 11.2% to 6.2% for the year 2026

10534406 - MPANGA , Dispensaries

C11S07 - To facilitate quarterly procurement of 1 kit of medicine,medical supply,medical equipment and diagnostic supply by June 2024

ZZ004102 - Drugs and Medicines	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Activity Total	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total for MPANGA	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total Target	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total Objective	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 5421 - Health Sector Basket Fund	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total for 80D - National Health Insurance Fund	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C11 - Shortage of medicine, medical equipment and laboratory supplies reduced from 11.2% to 6.2% for the year 2026												
10156305 - IGOMBAVANU , Dispensaries												
C11S07 - To facilitate transportation of 1 kit of medicine, medical supplies, medical equipment and diagnostics supplies quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for IGOMBAVANU	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10150800 - IFUPIRA , Dispensaries													
C11507 - To facilitate transportation of drugs from MSD iringa zone by june 2024													
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for IFUPIRA	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00

10399909 - MAGUNGULI , Dispensaries													
C11507 - To facilitate transportation of medicine, medical equipment and laboratory supplies by June 2024													
zz010103 - Per Diem - Domestic-In-Country	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MAGUNGULI	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10155003 - MTILI , Dispensaries													
C11507 - To procure one kit of medicine medical supplies,medical equipment and diagnostic supply by june 2024													
zz004102 - Drugs and Medicines	0.00	98,977.45	0.00	0.00	0.00	0.00	98,977.45	0.00	197,954.90	197,954.90	0.00	197,954.90	197,954.90
zz004104 - Dental Supplies	0.00	19,795.49	0.00	0.00	0.00	0.00	19,795.49	0.00	19,795.49	19,795.49	0.00	19,795.49	19,795.49
zz004105 - Hospital Supplies	0.00	19,795.49	0.00	0.00	0.00	0.00	19,795.49	0.00	19,795.49	19,795.49	0.00	19,795.49	19,795.49
zz004107 - Laboratory Supplies	0.00	19,795.49	0.00	0.00	0.00	0.00	19,795.49	0.00	19,795.49	19,795.49	0.00	19,795.49	19,795.49
zz023105 - Outsource maintenance contract	0.00	9,897.75	0.00	0.00	0.00	0.00	9,897.75	0.00	9,897.75	9,897.75	0.00	9,897.75	9,897.75
zz023105 - Medical Equipment	0.00	59,386.48	0.00	0.00	0.00	0.00	59,386.48	0.00	29,693.24	29,693.24	0.00	29,693.24	29,693.24
Activity Total	0.00	227,648.15	0.00	0.00	0.00	0.00	227,648.15	0.00	296,932.36	296,932.36	0.00	296,932.36	296,932.36
Total for MTILI	0.00	227,648.15	0.00	0.00	0.00	0.00	227,648.15	0.00	296,932.36	296,932.36	0.00	296,932.36	296,932.36

10155903 - IGOMAA , Dispensaries													
C11508 - To conduct quarterly transportation of 1 kit of medicines,medical equipment and diagnostic kit.													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for IGOMAA	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10802508 - Ugesa , Dispensaries												
C11508 - To facilitate availability of one kit of medicine ,medical supplies, medical equipment and diagnostic supplies quarterly by June 2024												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
zz004102 - Drugs and Medicines	0.00	702,422.84	0.00	0.00	0.00	702,422.84	0.00	2,809,691.36	2,809,691.36	0.00	5,619,382.72	5,619,382.72
zz004104 - Dental Supplies	0.00	193,222.00	0.00	0.00	0.00	193,222.00	0.00	193,222.00	193,222.00	0.00	386,444.00	386,444.00
zz004105 - Hospital Supplies	0.00	48,305.50	0.00	0.00	0.00	48,305.50	0.00	193,222.00	193,222.00	0.00	386,444.00	386,444.00
zz004107 - Laboratory Supplies	0.00	193,222.00	0.00	0.00	0.00	193,222.00	0.00	193,222.00	193,222.00	0.00	386,444.00	386,444.00
zz023105 - Outsource maintenance contract	0.00	45,767.72	0.00	0.00	0.00	45,767.72	0.00	45,767.72	45,767.72	0.00	91,535.44	91,535.44
zz122205 - Medical Equipment	0.00	289,833.00	0.00	0.00	0.00	289,833.00	0.00	289,833.00	289,833.00	0.00	579,666.00	579,666.00
Activity Total	0.00	1,472,773.06	0.00	0.00	0.00	1,472,773.06	0.00	3,724,958.08	3,724,958.08	0.00	7,449,916.16	7,449,916.16
Total for Ugesa	0.00	1,472,773.06	0.00	0.00	0.00	1,472,773.06	0.00	3,724,958.08	3,724,958.08	0.00	7,449,916.16	7,449,916.16

10167008 - IKONGOSI , Dispensaries												
C11508 - To facilitate quarterly availability 1kit of medical supplies,medical equipments and diagnostics supplies quarterly by june 2024												
zz004102 - Drugs and Medicines	0.00	312,598.55	0.00	0.00	0.00	312,598.55	0.00	312,598.55	312,598.55	0.00	312,598.55	312,598.55
Activity Total	0.00	312,598.55	0.00	0.00	0.00	312,598.55	0.00	312,598.55	312,598.55	0.00	312,598.55	312,598.55
Total for IKONGOSI	0.00	312,598.55	0.00	0.00	0.00	312,598.55	0.00	312,598.55	312,598.55	0.00	312,598.55	312,598.55

10731005 - SAWALA , Dispensaries													
C11508 - To facilitate transportation of medicine,medical equipment and medical supplies quarterly by june 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

Total for SAWALA	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10169209 - IHALIMBA , Dispensaries													
C11S08 - To procure one kit of medicine, medical supplies, medical equipment's and diagnostic supplies quarterly by June 2024													
ZZ004102 - Drugs and Medicines	0.00	309,511.52	0.00	0.00	0.00	0.00	309,511.52	0.00	309,511.52	309,511.52	0.00	309,511.52	309,511.52
Activity Total	0.00	309,511.52	0.00	0.00	0.00	0.00	309,511.52	0.00	309,511.52	309,511.52	0.00	309,511.52	309,511.52
Total for IHALIMBA	0.00	309,511.52	0.00	0.00	0.00	0.00	309,511.52	0.00	309,511.52	309,511.52	0.00	309,511.52	309,511.52
10478100 - Mgololo , Health Center													
C11S09 - To facilitate procurement 1 kit of medicine ,,medical supply and medical equipment quatly by June 2024													
ZZ004102 - Drugs and Medicines	0.00	2,114,637.72	0.00	0.00	0.00	0.00	2,114,637.72	0.00	2,114,637.72	2,114,637.72	0.00	2,114,637.72	2,114,637.72
ZZ004104 - Dental Supplies	0.00	422,927.56	0.00	0.00	0.00	0.00	422,927.56	0.00	422,927.56	422,927.56	0.00	422,927.56	422,927.56
ZZ004105 - Hospital Supplies	0.00	422,927.56	0.00	0.00	0.00	0.00	422,927.56	0.00	422,927.56	422,927.56	0.00	422,927.56	422,927.56
ZZ004107 - Laboratory Supplies	0.00	422,927.56	0.00	0.00	0.00	0.00	422,927.56	0.00	422,927.56	422,927.56	0.00	422,927.56	422,927.56
ZZ004109 - Outsourced maintenance contract	0.00	211,463.76	0.00	0.00	0.00	0.00	211,463.76	0.00	211,463.76	211,463.76	0.00	211,463.76	211,463.76
ZZ004109 - Outsourced maintenance contract	0.00	634,391.32	0.00	0.00	0.00	0.00	634,391.32	0.00	634,391.32	634,391.32	0.00	634,391.32	634,391.32
Activity Total	0.00	4,229,275.48	0.00	0.00	0.00	0.00	4,229,275.48	0.00	4,229,275.48	4,229,275.48	0.00	4,229,275.48	4,229,275.48
Total for Mgololo	0.00	4,229,275.48	0.00	0.00	0.00	0.00	4,229,275.48	0.00	4,229,275.48	4,229,275.48	0.00	4,229,275.48	4,229,275.48
10998405 - IHIMBO , Dispensaries													
C11S09 - To facilitate quarterly availability 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024													
ZZ004102 - Drugs and Medicines	0.00	750,311.64	0.00	0.00	0.00	0.00	750,311.64	0.00	750,311.64	750,311.64	0.00	750,311.64	750,311.64
Activity Total	0.00	750,311.64	0.00	0.00	0.00	0.00	750,311.64	0.00	750,311.64	750,311.64	0.00	750,311.64	750,311.64
Total for IHIMBO	0.00	750,311.64	0.00	0.00	0.00	0.00	750,311.64	0.00	750,311.64	750,311.64	0.00	750,311.64	750,311.64

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10534503 - MPANGA TAZARA , Dispensaries												
C11S09 - To facilitate quarterly procurement of 1 kit of medicine, medical equipments,and diagnostic supplies by June 2024												
ZZ004102 - Drugs and Medicines	0.00	617,474.51	0.00	0.00	0.00	617,474.51	0.00	2,469,898.04	2,469,898.04	0.00	2,469,898.04	2,469,898.04
Activity Total	0.00	617,474.51	0.00	0.00	0.00	617,474.51	0.00	2,469,898.04	2,469,898.04	0.00	2,469,898.04	2,469,898.04
Total for MPANGA TAZARA	0.00	617,474.51	0.00	0.00	0.00	617,474.51	0.00	2,469,898.04	2,469,898.04	0.00	2,469,898.04	2,469,898.04
10803008 - UHAFIWA , Dispensaries												
C11S09 - To facilitate quarterly procurement of 1 kit of medicine,medical supplies,medical equipment and diagnostic supplies by June 2024												
ZZ004102 - Drugs and Medicines	0.00	301,936.88	0.00	0.00	0.00	301,936.88	0.00	301,936.88	301,936.88	0.00	301,936.88	301,936.88
ZZ004107 - Laboratory Supplies	0.00	60,387.40	0.00	0.00	0.00	60,387.40	0.00	60,387.40	60,387.40	0.00	60,387.40	60,387.40
ZZ004110 - consumable Medical Supplies	0.00	120,774.76	0.00	0.00	0.00	120,774.76	0.00	120,774.76	120,774.76	0.00	120,774.76	120,774.76
ZZ025103 - Outsourced maintenance contract	0.00	30,193.68	0.00	0.00	0.00	30,193.68	0.00	30,193.68	30,193.68	0.00	30,193.68	30,193.68
31122203 - Medical Equipment	0.00	90,581.08	0.00	0.00	0.00	90,581.08	0.00	90,581.08	90,581.08	0.00	90,581.08	90,581.08
Activity Total	0.00	603,873.80	0.00	0.00	0.00	603,873.80	0.00	603,873.80	603,873.80	0.00	603,873.80	603,873.80
Total for UHAFIWA	0.00	603,873.80	0.00	0.00	0.00	603,873.80	0.00	603,873.80	603,873.80	0.00	603,873.80	603,873.80
10169209 - IHALIMBA , Dispensaries												
C11S09 - To facilitate transportation of 1 kit of medicine, medical equipment and diagnostics supplies quarterly from MSD zonal branch to the facility by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for IHALIMBA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
11098206 - KILOSA MUFINDI , Dispensaries												
C11S09 - To procure 1 kit of medicine,medical supply medical equipment and medical diagnostic supply quartaly by June 2024												
ZZ004102 - Drugs and Medicines	0.00	1,209,192.20	0.00	0.00	0.00	1,209,192.20	0.00	1,209,192.20	1,209,192.20	0.00	1,209,192.20	1,209,192.20
ZZ004105 - Hospital Supplies	0.00	105,000.00	0.00	0.00	0.00	105,000.00	0.00	105,000.00	105,000.00	0.00	105,000.00	105,000.00

ZZ004107 - Laboratory Supplies	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00
ZZ023105 - Outsourcing maintenance contract	0.00	35,000.00	0.00	0.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00	35,000.00	35,000.00
31122205 - Medical Equipment	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00	140,000.00	140,000.00
Activity Total	0.00	1,559,192.20	0.00	0.00	0.00	1,559,192.20	0.00	1,559,192.20	1,559,192.20	0.00	1,559,192.20	1,559,192.20
Total for KILOSA MUFINDI	0.00	1,559,192.20	0.00	0.00	0.00	1,559,192.20	0.00	1,559,192.20	1,559,192.20	0.00	1,559,192.20	1,559,192.20
10478100 - Mgololo , Health Center												
C1150A - To facilitate Quartely transportation of medicine, medical equipment and diagnostics supplies by June 2024												
ZZ010105 - Per Diem - Domestic-In-Country	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Activity Total	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Total for Mgololo	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
10998405 - IHIMBO , Dispensaries												
C1150A - To facilitate quarterly health care worker to transport kits of medicine,medical equipment,medical supplies and diagnostic supplies by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total for IHIMBO	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10429404 - MAPANDA , Dispensaries												
C1150B - To procure 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies quarterly June 2024												
ZZ004102 - Drugs and Medicines	0.00	1,356,445.28	0.00	0.00	0.00	1,356,445.28	0.00	1,356,445.28	1,356,445.28	0.00	1,356,445.28	1,356,445.28
Activity Total	0.00	1,356,445.28	0.00	0.00	0.00	1,356,445.28	0.00	1,356,445.28	1,356,445.28	0.00	1,356,445.28	1,356,445.28
Total for MAPANDA	0.00	1,356,445.28	0.00	0.00	0.00	1,356,445.28	0.00	1,356,445.28	1,356,445.28	0.00	1,356,445.28	1,356,445.28
00003017 - Mufindi DC , Council HQ												
C18C02 - To facilitate 2 days quarterly provision of health education on RNMHCA, iCHF, NCD to the Community through local radio by June 2024												
ZZ013112 - Educational Radio and TV	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Activity Total	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Total for Mufindi DC	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
10240009 - KASANGA , Health Center												
C21C04 - To Facilitate Orientation on HMIS tools on new health workers by June 2024												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total for KASANGA	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
11451001 - Mufindi District Hospital , Council Hospital												
C21C05 - To facilitate 20 HCW to attend AGM and various meetings and commemorations in and outside the council by June 2024.												
ZZ010105 - Per Diem - Domestic-In-Country	0.00	5,100,000.00	0.00	0.00	0.00	5,100,000.00	0.00	5,100,000.00	5,100,000.00	0.00	5,100,000.00	5,100,000.00
Activity Total	0.00	5,100,000.00	0.00	0.00	0.00	5,100,000.00	0.00	5,100,000.00	5,100,000.00	0.00	5,100,000.00	5,100,000.00
C21C06 - To facilitate availability of uniform allowances to 20 Nurses by June 2024												
22006112 - Uniforms	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total for Mufindi District Hospital	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
00003017 - Mufindi DC , Council HQ												
C21C0A - To conduct 1 day biannual meeting with Nurses from 85 Health facilities for sharing Facilities updates and challenges encountered by June 2024												
ZZ014104 - Food and Refreshments	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
C21C0C - To facilitate 2 Health Care Workers to attend 1 year Anesthetic course by June 2024.												
ZZ008102 - Tuition Fees- Domestic	0.00	3,040,000.00	0.00	0.00	0.00	3,040,000.00	0.00	3,040,000.00	3,040,000.00	0.00	3,040,000.00	3,040,000.00

Activity Total	0.00	3,040,000.00	0.00	0.00	0.00	3,040,000.00	0.00	3,040,000.00	3,040,000.00	0.00	3,040,000.00	3,040,000.00
Total for Mufindi DC	0.00	3,040,000.00	0.00	0.00	0.00	3,040,000.00	0.00	3,040,000.00	3,040,000.00	0.00	3,040,000.00	3,040,000.00

10386600 - MADUMA , Dispensaries

C21S01 - To facilitate monthly payment of working allowance to person who cleans facility building by June 2024

21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	1,040,000.00	1,040,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	1,040,000.00	1,040,000.00
Total for MADUMA	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	1,040,000.00	1,040,000.00

10086907 - CHOGO , Dispensaries

C21S01 - To facilitate quarterly extra duty allowance to 1 health worker who work after normal working hours by June 2024

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for CHOGO	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00

11451001 - Mufindi District Hospital , Council Hospital

C21S01 - To pay local Salaries to 5 (cleaner and security guard) Hospital employees by June 2024

21112108 - Local Staff Salaries	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for Mufindi District Hospital	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

11098402 - Nzivi , Dispensaries

C21S02 - To facilitate monthly submission of claims forms at District level by June 2024

21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00

C21S03 - To facilitate allowance of 2 HCW who claim for iCHF after normal working hours by June 2024

21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for Nzivi	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00

11240604 - Nyigo , Dispensaries

C21S04 - To employ 1short term worker for health facility cleanless activities by June 2024.

21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for Nyigo	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00

11451001 - Mufindi District Hospital , Council Hospital

C21S05 - To facilitate availability of allowance to 40 HCW who works beyond their working hours by June 2024.

21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00

C21S0C - To facilitate quarterly payment of casual laborer's by June 2023

21121110 - Casual Labourers	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Total for Mufindi District Hospital	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

10240009 - KASANGA , Health Center

C21S0E - To provide Quarterly extra duty allowance to 33 health workers after normal hours by June 2024

21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total for KASANGA	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00

10416604 - Malangali , Health Center

C2150L - To facilitate one dental personnel monthly salary by June 2024.													
Z111Z108 - Local Staff Salaries	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C2150M - To facilitate monthly payment of local salaries to security guard and cleaning person by June 2024.												
Z111Z108 - Local Staff Salaries	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
C2150N - To facilitate monthly payment of local salaries to 1 Assistant accountant by June 2024.												
Z111Z108 - Local Staff Salaries	0.00	780,000.00	0.00	0.00	0.00	780,000.00	0.00	780,000.00	780,000.00	0.00	780,000.00	780,000.00
Activity Total	0.00	780,000.00	0.00	0.00	0.00	780,000.00	0.00	780,000.00	780,000.00	0.00	780,000.00	780,000.00
Total for Malangali	0.00	780,000.00	0.00	0.00	0.00	780,000.00	0.00	780,000.00	780,000.00	0.00	780,000.00	780,000.00
Total Target	0.00	780,000.00	0.00	0.00	0.00	35,839,104.19	0.00	40,332,996.95	40,332,996.95	0.00	44,297,955.03	44,297,955.03
Total Objective	0.00	35,839,104.19	0.00	0.00	0.00	35,839,104.19	0.00	40,332,996.95	40,332,996.95	0.00	44,297,955.03	44,297,955.03
Total for 5421 - Health Sector Basket Fund	0.00	35,839,104.19	0.00	0.00	0.00	35,839,104.19	0.00	40,332,996.95	40,332,996.95	0.00	44,297,955.03	44,297,955.03
Total for 201 - Health Sector Basket Fund	0.00	35,839,104.19	0.00	0.00	0.00	35,839,104.19	0.00	40,332,996.95	40,332,996.95	0.00	44,297,955.03	44,297,955.03

L26 - Global Alliance for Vaccines & Immunization-GAVI

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026

10662008 - NUNDWE , Dispensaries

C22501 - To conduct annual immunization weekly by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for NUNDWE	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10998405 - IHIMBO , Dispensaries

C22501 - To conduct annually immunization week by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
22003101 - Petrol	0.00	56,418.00	0.00	0.00	0.00	56,418.00	0.00	56,418.00	56,418.00	0.00	56,418.00	56,418.00
22008110 - Ground Transport (Bus, Train)	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	456,418.00	0.00	0.00	0.00	456,418.00	0.00	456,418.00	456,418.00	0.00	456,418.00	456,418.00
Total for IHIMBO	0.00	456,418.00	0.00	0.00	0.00	456,418.00	0.00	456,418.00	456,418.00	0.00	456,418.00	456,418.00

10803008 - UHAFIWA , Dispensaries

C22501 - To conduct annually weekly immunization by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for UHAFIWA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10147502 - IDETE , Dispensaries

C22501 - To conduct monthly immunization outreach to the community by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00
Total for IDETE	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00

10257606 - KIBAO , Dispensaries

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
22003102 - Diesel	0.00	875,000.00	0.00	0.00	0.00	875,000.00	0.00	218,750,000.00	218,750,000.00	0.00	218,750,000.00	218,750,000.00
Activity Total	0.00	1,715,000.00	0.00	0.00	0.00	1,715,000.00	0.00	219,590,000.00	219,590,000.00	0.00	219,590,000.00	219,590,000.00
Total for KIBAO	0.00	1,715,000.00	0.00	0.00	0.00	1,715,000.00	0.00	219,590,000.00	219,590,000.00	0.00	219,590,000.00	219,590,000.00
10259409 - KIBENGU , Dispensaries												
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KIBENGU	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10339500 - KWATWANGA , Dispensaries												
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KWATWANGA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10399909 - MAGUNGULI , Dispensaries												
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22002105 - Natural Gas-Utilities	0.00	554,253.00	0.00	0.00	0.00	554,253.00	0.00	554,253.00	554,253.00	0.00	554,253.00	554,253.00
22003102 - Diesel	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
Activity Total	0.00	3,154,253.00	0.00	0.00	0.00	3,154,253.00	0.00	3,154,253.00	3,154,253.00	0.00	3,154,253.00	3,154,253.00
Total for MAGUNGULI	0.00	3,154,253.00	0.00	0.00	0.00	3,154,253.00	0.00	3,154,253.00	3,154,253.00	0.00	3,154,253.00	3,154,253.00
10685608 - Nyalolo , Dispensaries												
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total for Nyalolo	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
10731005 - SAWALA , Dispensaries												
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for SAWALA	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
10802401 - UGENZA , Dispensaries												
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Activity Total	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Total for UGENZA	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
10805104 - UKAMI , Dispensaries												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for UKAMI	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

11098000 - Kihanga , Dispensaries												
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
zz010102 - Ground travel /bus ,railway,taxi	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Total for Kihanga	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
11098803 - KIPONDA , Dispensaries												
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KIPONDA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11116204 - KILOLO , Dispensaries												
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KILOLO	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11157801 - IYEGEYA , Dispensaries												
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IYEGEYA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11240604 - Nyigo , Dispensaries												
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Nyigo	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11447302 - Wamimbwalwe , Dispensaries												
C22501 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Wamimbwalwe	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10155903 - IGOMAA , Dispensaries												
C22501 - To conduct monthly immunization outreach to the villages by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003101 - Petrol	0.00	381,418.00	0.00	0.00	0.00	381,418.00	0.00	381,418.00	381,418.00	0.00	381,418.00	381,418.00
Activity Total	0.00	1,021,418.00	0.00	0.00	0.00	1,021,418.00	0.00	1,021,418.00	1,021,418.00	0.00	1,021,418.00	1,021,418.00
Total for IGOMAA	0.00	1,021,418.00	0.00	0.00	0.00	1,021,418.00	0.00	1,021,418.00	1,021,418.00	0.00	1,021,418.00	1,021,418.00
10534503 - MPANGA TAZARA , Dispensaries												
C22501 - To conduct monthly integrated RCH services outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for MPANGA TAZARA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10086907 - CHOGO , Dispensaries												
C22501 - To conduct one week annual immunization by June 2024												

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
22003101 - Petrol	0.00	196,156.00	0.00	0.00	0.00	0.00	196,156.00	0.00	196,156.00	196,156.00	0.00	196,156.00	196,156.00
ZZ008110 - Ground Transport (Bus, Train)	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	596,156.00	0.00	0.00	0.00	0.00	596,156.00	0.00	596,156.00	596,156.00	0.00	596,156.00	596,156.00
Total for CHOGO	0.00	596,156.00	0.00	0.00	0.00	0.00	596,156.00	0.00	596,156.00	596,156.00	0.00	596,156.00	596,156.00

10146004 - IBWANZI , Dispensaries

C22501 - To conduct one week annual immunization by June 2024

21113103 - Extra-Duty	0.00	1,280,000.00	0.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Activity Total	0.00	1,280,000.00	0.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Total for IBWANZI	0.00	1,280,000.00	0.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Total Target	0.00	1,280,000.00	0.00	0.00	0.00	0.00	18,223,245.00	0.00	236,098,245.00	236,098,245.00	0.00	236,578,245.00	236,578,245.00
Total Objective	0.00	18,223,245.00	0.00	0.00	0.00	0.00	18,223,245.00	0.00	236,098,245.00	236,098,245.00	0.00	236,578,245.00	236,578,245.00
Total for 5421 - Health Sector Basket Fund	0.00	18,223,245.00	0.00	0.00	0.00	0.00	18,223,245.00	0.00	236,098,245.00	236,098,245.00	0.00	236,578,245.00	236,578,245.00
Total for L26 - Global Alliance for Vaccines & Immunization-GAVI	0.00	18,223,245.00	0.00	0.00	0.00	0.00	18,223,245.00	0.00	236,098,245.00	236,098,245.00	0.00	236,578,245.00	236,578,245.00

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026

10146004 - IBWANZI , Dispensaries

C22501 - To conduct one week annual immunization by June 2024

21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for IBWANZI	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total Target	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total Objective	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for 5421 - Health Sector Basket Fund	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for 80E - User Fee	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026

10146004 - IBWANZI , Dispensaries

C22501 - To conduct one week annual immunization by June 2024

ZZ008110 - Ground Transport (Bus, Train)	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IBWANZI	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

10167008 - IKONGOSI , Dispensaries

C22501 - To facilitate 7 days biannual immunization week by June 2024

21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
22003102 - Diesel	0.00	959,000.00	0.00	0.00	0.00	0.00	959,000.00	0.00	959,000.00	959,000.00	0.00	959,000.00	959,000.00
Activity Total	0.00	1,679,000.00	0.00	0.00	0.00	0.00	1,679,000.00	0.00	1,679,000.00	1,679,000.00	0.00	1,679,000.00	1,679,000.00
Total for IKONGOSI	0.00	1,679,000.00	0.00	0.00	0.00	0.00	1,679,000.00	0.00	1,679,000.00	1,679,000.00	0.00	1,679,000.00	1,679,000.00

10534406 - MPANGA , Dispensaries

C22501 - To facilitate 7 days immunization week by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for MPANGA	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	0.00	2,479,000.00	0.00	2,479,000.00	2,479,000.00	0.00	2,479,000.00	2,479,000.00
Total Objective	0.00	2,479,000.00	0.00	0.00	0.00	0.00	2,479,000.00	0.00	2,479,000.00	2,479,000.00	0.00	2,479,000.00	2,479,000.00
Total for 5421 - Health Sector Basket Fund	0.00	2,479,000.00	0.00	0.00	0.00	0.00	2,479,000.00	0.00	2,479,000.00	2,479,000.00	0.00	2,479,000.00	2,479,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	2,479,000.00	0.00	0.00	0.00	0.00	2,479,000.00	0.00	2,479,000.00	2,479,000.00	0.00	2,479,000.00	2,479,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026

10802508 - Ugesa , Dispensaries

C22S01 - To facilitate annual provision of vitamin A to under 5 years children by June 2024

21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for Ugesa	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total Objective	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for 5421 - Health Sector Basket Fund	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for Z01 - Health Sector Basket Fund	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

5421 - Health Sector Basket Fund - HSBF

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10154003 - IGELEKE , Dispensaries												
C22S01 - To facilitate availability of 2 LPG gases by June 2024												
ZZ00Z103 - Natural Gas-Utilities	0.00	851,418.00	0.00	0.00	0.00	851,418.00	0.00	851,418.00	851,418.00	0.00	851,418.00	851,418.00
Activity Total	0.00	851,418.00	0.00	0.00	0.00	851,418.00	0.00	851,418.00	851,418.00	0.00	851,418.00	851,418.00
Total for IGELEKE	0.00	851,418.00	0.00	0.00	0.00	851,418.00	0.00	851,418.00	851,418.00	0.00	851,418.00	851,418.00
12145902 - Igombavanu-Mgagu , Dispensaries												
C22S01 - To facilitate availability of LPG gases by June 2024												
ZZ00Z103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for Igombavanu-Mgagu	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10157607 - IGOWOLE , Dispensaries												
C22S01 - To facilitate availability of LPG gases for storage vaccine by June 2024												
ZZ00Z103 - Natural Gas-Utilities	0.00	634,253.00	0.00	0.00	0.00	634,253.00	0.00	634,253.00	634,253.00	0.00	634,253.00	634,253.00
Activity Total	0.00	634,253.00	0.00	0.00	0.00	634,253.00	0.00	634,253.00	634,253.00	0.00	634,253.00	634,253.00
Total for IGOWOLE	0.00	634,253.00	0.00	0.00	0.00	634,253.00	0.00	634,253.00	634,253.00	0.00	634,253.00	634,253.00
12146108 - Itulavanu , Dispensaries												
C22S01 - To facilitate availability of LPG gases for storage vaccine by June 2024												
ZZ00Z103 - Natural Gas-Utilities	0.00	322,835.00	0.00	0.00	0.00	322,835.00	0.00	322,835.00	322,835.00	0.00	322,835.00	322,835.00
Activity Total	0.00	322,835.00	0.00	0.00	0.00	322,835.00	0.00	322,835.00	322,835.00	0.00	322,835.00	322,835.00
Total for Itulavanu	0.00	322,835.00	0.00	0.00	0.00	322,835.00	0.00	322,835.00	322,835.00	0.00	322,835.00	322,835.00

10162209 - IHOWANZA , Dispensaries													
C22S01 - To facilitate bi annual availability of tools for storage of vaccine by June 2024													
ZZ002103 - Natural Gas-Utilities	0.00	382,835.00	0.00	0.00	0.00	0.00	382,835.00	0.00	382,835.00	382,835.00	0.00	382,835.00	382,835.00
Activity Total	0.00	382,835.00	0.00	0.00	0.00	0.00	382,835.00	0.00	382,835.00	382,835.00	0.00	382,835.00	382,835.00
Total for IHOWANZA	0.00	382,835.00	0.00	0.00	0.00	0.00	382,835.00	0.00	382,835.00	382,835.00	0.00	382,835.00	382,835.00
11116302 - IHAWAGA , Dispensaries													
C22S01 - To facilitate biannual availability of tools for storage of vaccine by June 2024													
ZZ002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for IHAWAGA	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10976606 - IKIMILINZOWO , Dispensaries													
C22S01 - To facilitate biannual availability of tools for storage of vaccine by June 2024													
ZZ002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for IKIMILINZOWO	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total Target	0.00	371,418.00	0.00	0.00	0.00	0.00	3,305,595.00	0.00	3,305,595.00	3,305,595.00	0.00	3,305,595.00	3,305,595.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	3,305,595.00	0.00	0.00	0.00	3,305,595.00	0.00	3,305,595.00	3,305,595.00	0.00	3,305,595.00	3,305,595.00
Total for 5421 - Health Sector Basket Fund	0.00	3,305,595.00	0.00	0.00	0.00	3,305,595.00	0.00	3,305,595.00	3,305,595.00	0.00	3,305,595.00	3,305,595.00
Total for L26 - Global Alliance for Vaccines & Immunization-GAVI	0.00	3,305,595.00	0.00	0.00	0.00	3,305,595.00	0.00	3,305,595.00	3,305,595.00	0.00	3,305,595.00	3,305,595.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10169209 - IHALIMBA , Dispensaries												
C22S01 - To facilitate bi annual distribution of vitamin A and albendazole supplements to under five by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for IHALIMBA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
11098509 - Lulanda , Dispensaries												
C22S01 - To facilitate bi annual provision of supplement of deworming and Vitamin A to the children under 5 ages by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for Lulanda	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	320,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Objective	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for 5421 - Health Sector Basket Fund	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for Z01 - Health Sector Basket Fund	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10169809 - IKWEHA , Dispensaries												
C22S01 - To facilitate biannual refilling of 2 LP gases for storage of vaccine by June 2024												
ZZ002103 - Natural Gas-Utilities	0.00	251,418.00	0.00	0.00	0.00	251,418.00	0.00	251,418.00	251,418.00	0.00	251,418.00	251,418.00

Activity Total	0.00	251,418.00	0.00	0.00	0.00	0.00	251,418.00	0.00	251,418.00	251,418.00	0.00	251,418.00	251,418.00
Total for IKWEHA	0.00	251,418.00	0.00	0.00	0.00	0.00	251,418.00	0.00	251,418.00	251,418.00	0.00	251,418.00	251,418.00
10299303 - KIPANGA , Dispensaries													
C22S01 - To facilitate bi-annual refilling of LPG gases by June 2024													
22002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for KIPANGA	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total Target	0.00	371,418.00	0.00	0.00	0.00	0.00	622,836.00	0.00	622,836.00	622,836.00	0.00	622,836.00	622,836.00
Total Objective	0.00	622,836.00	0.00	0.00	0.00	0.00	622,836.00	0.00	622,836.00	622,836.00	0.00	622,836.00	622,836.00
Total for 5421 - Health Sector Basket Fund	0.00	622,836.00	0.00	0.00	0.00	0.00	622,836.00	0.00	622,836.00	622,836.00	0.00	622,836.00	622,836.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Total for L26 - Global Alliance for Vaccines & Immunisation	0.00	622,836.00	0.00	0.00	0.00	622,836.00	0.00	622,836.00	622,836.00	0.00	622,836.00	622,836.00	
Z01 - Health Sector Basket Fund													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026													
11451001 - Mufindi District Hospital , Council Hospital													
C22S01 - To facilitate bi annual supplementation of vitamin A and Deworming to 500 Under-five 5 children by June 2024													
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
Total for Mufindi District Hospital	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
11098402 - Nzivi , Dispensaries													
C22S01 - To facilitate biannual supplementation of vitamin A & ant helmenthiasis to under five children by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Total for Nzivi	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
10199803 - ITONA , Dispensaries													
C22S01 - To facilitate bi annual supplementation of vitamin A deworming and MUAC screening by June 2024													
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Total for ITONA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
12090809 - Nyololo Njia Panda , Dispensaries													
C22S01 - To facilitate bi annual supplementation of vitamin A, deworming and MUAC screening by June 2024													
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Total for Nyololo Njia Panda	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
11202600 - MWITIKILWA , Dispensaries													
C22S01 - To facilitate biannual vitamin A distribution to all under five children by June 2024													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	
Total for MWITIKILWA	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	
Total Target	0.00	40,000.00	0.00	0.00	0.00	1,640,000.00	0.00	1,680,000.00	1,680,000.00	0.00	1,680,000.00	1,680,000.00	
Total Objective	0.00	1,640,000.00	0.00	0.00	0.00	1,640,000.00	0.00	1,680,000.00	1,680,000.00	0.00	1,680,000.00	1,680,000.00	
Total for 5421 - Health Sector Basket Fund	0.00	1,640,000.00	0.00	0.00	0.00	1,640,000.00	0.00	1,680,000.00	1,680,000.00	0.00	1,680,000.00	1,680,000.00	
Total for Z01 - Health Sector Basket Fund	0.00	1,640,000.00	0.00	0.00	0.00	1,640,000.00	0.00	1,680,000.00	1,680,000.00	0.00	1,680,000.00	1,680,000.00	

L26 - Global Alliance for Vaccines & Immunization-GAVI
 5421 - Health Sector Basket Fund - HSBF
 C - Access to Quality and Equitable Social Services Delivery Improved
 C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026
 O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11131900 - MBALAMAZIWA , Health Center												
C22501 - To facilitate monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
zz010102 - Ground travel / bus / railway / taxi	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00
Total for MBALAMAZIWA	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00
11098304 - VIKULA , Dispensaries												
C22501 - To facilitate monthly immunization outreach to Under five children in 1 village by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for VIKULA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00
Total Objective	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00
Total for 5421 - Health Sector Basket Fund	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10985703 - MTAMBULA , Dispensaries												
C22501 - To facilitate monthly integrated outreach services to 1 village by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MTAMBULA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Objective	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for 5421 - Health Sector Basket Fund	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for Z01 - Health Sector Basket Fund	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10510100 - MKONGE , Dispensaries												
C22501 - To facilitate monthly integrate RCH services outreach to 1 Village by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for MKONGE	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for 5421 - Health Sector Basket Fund	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for L26 - Global Alliance for Vaccines & Immunization-GAVI	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
201 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10149109 - IDUNDA , Dispensaries												
C22S01 - To facilitate monthly outreach services immunization to under five year by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for IDUNDA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
10525201 - Mninga , Dispensaries												
C22S01 - To facilitate monthly referral of 2 pregnant women for further investigation and management quarterly by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Mninga	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10191605 - ISIPH , Dispensaries												
C22S01 - To facilitate procurement biannual vitamin A supplementation and deworming by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for ISIPH	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	880,000.00	0.00	880,000.00	880,000.00	0.00	880,000.00	880,000.00
Total Objective	0.00	880,000.00	0.00	0.00	0.00	880,000.00	0.00	880,000.00	880,000.00	0.00	880,000.00	880,000.00
Total for 5421 - Health Sector Basket Fund	0.00	880,000.00	0.00	0.00	0.00	880,000.00	0.00	880,000.00	880,000.00	0.00	880,000.00	880,000.00
Total for 201 - Health Sector Basket Fund	0.00	880,000.00	0.00	0.00	0.00	880,000.00	0.00	880,000.00	880,000.00	0.00	880,000.00	880,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10150800 - IFUPIRA , Dispensaries												
C22S01 - To facilitate quarterly filling of 5 LP gas by June 2024.												
ZZ00Z104 - Other Gas-Utilities	0.00	211,418.00	0.00	0.00	0.00	211,418.00	0.00	211,418.00	211,418.00	0.00	211,418.00	211,418.00
Activity Total	0.00	211,418.00	0.00	0.00	0.00	211,418.00	0.00	211,418.00	211,418.00	0.00	211,418.00	211,418.00
Total for IFUPIRA	0.00	211,418.00	0.00	0.00	0.00	211,418.00	0.00	211,418.00	211,418.00	0.00	211,418.00	211,418.00
10984107 - IRAMBA , Dispensaries												
C22S01 - To facilitate quarterly refilling of 3 LPG gases by June 2024												
ZZ00Z103 - Natural Gas-Utilities	0.00	242,835.00	0.00	0.00	0.00	242,835.00	0.00	242,835.00	242,835.00	0.00	242,835.00	242,835.00

O 19, 2023

Page 131 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	242,835.00	0.00	0.00	0.00	242,835.00	0.00	242,835.00	242,835.00	0.00	242,835.00	242,835.00
Total for IRAMBA	0.00	242,835.00	0.00	0.00	0.00	242,835.00	0.00	242,835.00	242,835.00	0.00	242,835.00	242,835.00
10161200 - IHANZUTWA , Dispensaries												

C22501 - To facilitate quarterly refilling of 4 LPG gases for storage of vaccine by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for IHANZUTWA	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10156305 - IGOMBAVANU , Dispensaries													
C22501 - To facilitate quarterly refilling of 5 LP gas for storage vaccine by June 2024.													
ZZ00Z103 - Natural Gas-Utilities	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for IGOMBAVANU	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
10174802 - ILOGOMBE , Dispensaries													
C22501 - To facilitate quarterly refilling of 5 LP gas for storage vaccine by June 2024.													
ZZ00Z103 - Natural Gas-Utilities	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
Activity Total	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
Total for ILOGOMBE	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
10416604 - Malangali , Health Center													
C22501 - To facilitate quarterly refilling of 5 LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
Activity Total	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
Total for Malangali	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
11202502 - IGOMTWA , Dispensaries													
C22501 - To facilitate quarterly refilling of 5 LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for IGOMTWA	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10478100 - Mgololo , Health Center													
C22501 - To facilitate quarterly refilling 16 LPG gases for safe vaccine storage quarterly by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
Total for Mgololo	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
10927303 - IPILIMO , Dispensaries													
C22501 - To facilitate refilling of 3 LP gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	251,418.00	0.00	0.00	0.00	0.00	251,418.00	0.00	251,418.00	251,418.00	0.00	251,418.00	251,418.00
Activity Total	0.00	251,418.00	0.00	0.00	0.00	0.00	251,418.00	0.00	251,418.00	251,418.00	0.00	251,418.00	251,418.00
Total for IPILIMO	0.00	251,418.00	0.00	0.00	0.00	0.00	251,418.00	0.00	251,418.00	251,418.00	0.00	251,418.00	251,418.00
Total Target	0.00	251,418.00	0.00	0.00	0.00	0.00	2,498,507.00	0.00	2,498,507.00	2,498,507.00	0.00	3,098,507.00	3,098,507.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	2,498,507.00	0.00	0.00	0.00	2,498,507.00	0.00	2,498,507.00	2,498,507.00	0.00	3,098,507.00	3,098,507.00
Total for 5421 - Health Sector Basket Fund	0.00	2,498,507.00	0.00	0.00	0.00	2,498,507.00	0.00	2,498,507.00	2,498,507.00	0.00	3,098,507.00	3,098,507.00
Total for L26 - Global Alliance for Vaccines & Immunization	0.00	2,498,507.00	0.00	0.00	0.00	2,498,507.00	0.00	2,498,507.00	2,498,507.00	0.00	3,098,507.00	3,098,507.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10155003 - MTILI , Dispensaries												
C22501 - To procure one kit of medicine medical supplies,medical equipment and diagnostic supply by june 2024												

21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MTILI	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total Target	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total Objective	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for 5421 - Health Sector Basket Fund	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for 201 - Health Sector Basket Fund	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026

10339500 - KWATWANGA , Dispensaries

C22S02 - To conduct 7 day annually immunization week by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KWATWANGA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10416604 - Malangali , Health Center

C22S02 - To conduct 7 day annually immunization week by June 2024

21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
zz011102 - Ground travel (bus, railway, taxi)	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	140,000.00	140,000.00	0.00	140,000.00	140,000.00
Total for Malangali	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	140,000.00	140,000.00	0.00	140,000.00	140,000.00

10259409 - KIBENGU , Dispensaries

C22S02 - To conduct Annual immunization week by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KIBENGU	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10805104 - UKAMI , Dispensaries

C22S02 - To conduct Annual immunization week by June 2024

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for UKAMI	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11116204 - KILOLO , Dispensaries												
C22S02 - To conduct Annual immunization week by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KILOLO	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11447302 - Wamimbwalwe , Dispensaries												
C22S02 - To conduct Annual immunization week by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Wamimbwalwe	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11098304 - VIKULA , Dispensaries												
C22S02 - To conduct annual immunization week in 1 month by June 2024												

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for VIKULA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10257606 - KIBAO , Dispensaries

C22S02 - To conduct annually immunization week by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KIBAO	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

11098000 - Kihanga , Dispensaries

C22S02 - To conduct annually immunization week by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
22003102 - Diesel	0.00	56,418.00	0.00	0.00	0.00	56,418.00	0.00	56,418.00	56,418.00	0.00	56,418.00	56,418.00
zz010102 - Ground travel (bus,railway,taxi)	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	456,418.00	0.00	0.00	0.00	456,418.00	0.00	456,418.00	456,418.00	0.00	456,418.00	456,418.00
Total for Kihanga	0.00	456,418.00	0.00	0.00	0.00	456,418.00	0.00	456,418.00	456,418.00	0.00	456,418.00	456,418.00

12146108 - Itulavanu , Dispensaries

C22S02 - To conduct annually immunization week by June 2024

21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total for Itulavanu	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00

10147502 - IDETE , Dispensaries

C22S02 - To conduct annually immunization week by June 2024

21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003101 - Petrol	0.00	2,114,253.00	0.00	0.00	0.00	2,114,253.00	0.00	2,114,253.00	2,114,253.00	0.00	8,457,012.00	8,457,012.00
zz011102 - Ground travel (bus,railway,taxi)	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	2,914,253.00	0.00	0.00	0.00	2,914,253.00	0.00	2,914,253.00	2,914,253.00	0.00	9,857,012.00	9,857,012.00
Total for IDETE	0.00	2,914,253.00	0.00	0.00	0.00	2,914,253.00	0.00	2,914,253.00	2,914,253.00	0.00	9,857,012.00	9,857,012.00

10149109 - IDUNDA , Dispensaries

C22S02 - To conduct annually immunization week by June 2024

21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for IDUNDA	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00

10199803 - ITONA , Dispensaries

C22S02 - To conduct annually immunization week by June 2024

21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for ITONA	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00

10802401 - UGENZA , Dispensaries

C22S02 - To conduct annually immunization week by June 2024

21113103 - Extra-Duty	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Activity Total	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Total for UGENZA	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00

10685608 - Nyololo , Dispensaries

C22S02 - To conduct annually immunization week by JUNE 2024

21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
zz002103 - Natural Gas-Utilities	0.00	1,594,253.00	0.00	0.00	0.00	1,594,253.00	0.00	1,594,253.00	1,594,253.00	0.00	1,594,253.00	1,594,253.00
Activity Total	0.00	2,794,253.00	0.00	0.00	0.00	2,794,253.00	0.00	2,794,253.00	2,794,253.00	0.00	2,794,253.00	2,794,253.00
Total for Nyololo	0.00	2,794,253.00	0.00	0.00	0.00	2,794,253.00	0.00	2,794,253.00	2,794,253.00	0.00	2,794,253.00	2,794,253.00

11098607 - UHAMBILA , Dispensaries

C22502 - To conduct annually immunization week to the facility by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for UHAMBILA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10534406 - MPANGA , Dispensaries

C22502 - To conduct monthly immunization outreach to 1 Village by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for MPANGA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10151006 - IFWAGI , Health Center

C22502 - To conduct monthly immunization outreach to 20 villages by June 2024

21113103 - Extra-Duty	0.00	1,760,000.00	0.00	0.00	0.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003101 - Petrol	0.00	494,253.00	0.00	0.00	0.00	494,253.00	0.00	494,253.00	494,253.00	0.00	494,253.00	494,253.00
Activity Total	0.00	2,254,253.00	0.00	0.00	0.00	2,254,253.00	0.00	2,254,253.00	2,254,253.00	0.00	2,254,253.00	2,254,253.00
Total for IFWAGI	0.00	2,254,253.00	0.00	0.00	0.00	2,254,253.00	0.00	2,254,253.00	2,254,253.00	0.00	2,254,253.00	2,254,253.00

10169809 - IKWEHA , Dispensaries

C22502 - To conduct monthly immunization outreach to 2 villages by June 2024

21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for IKWEHA	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00

10156305 - IGOMBAVANU , Dispensaries

C22502 - To conduct monthly immunization outreach to 2 villages by June 2024

21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
22003101 - Petrol	0.00	1,505,671.00	0.00	0.00	0.00	1,505,671.00	0.00	1,505,671.00	1,505,671.00	0.00	1,505,671.00	1,505,671.00
Activity Total	0.00	3,425,671.00	0.00	0.00	0.00	3,425,671.00	0.00	3,425,671.00	3,425,671.00	0.00	3,425,671.00	3,425,671.00
Total for IGOMBAVANU	0.00	3,425,671.00	0.00	0.00	0.00	3,425,671.00	0.00	3,425,671.00	3,425,671.00	0.00	3,425,671.00	3,425,671.00

11202502 - IGOMTWA , Dispensaries

C22502 - To conduct monthly immunization outreach to 2 villages by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IGOMTWA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10086907 - CHOGO , Dispensaries

C22502 - To conduct monthly immunization outreach to the 1 hamlet by June 2024

21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
zz008110 - Ground Transport /Bus Train	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Total for CHOGO	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00

11098402 - Nzivi , Dispensaries

C22502 - To conduct monthly immunization outreach to the community by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Nzivi	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10146004 - IBWANZI , Dispensaries

C22502 - To conduct monthly immunization outreach to the community by June 2024

21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
22008110 - Ground Transport (Bus, Train)	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total for IBWANZI	0.00	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00

10157607 - IGOWOLE , Dispensaries

C22502 - To conduct monthly immunization outreach to the community by June 2024

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total for IGOWOLE	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00

10161200 - IHANZUTWA , Dispensaries

C22502 - To conduct monthly immunization outreach to the community by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IHANZUTWA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10299303 - KIPANGA , Dispensaries

C22502 - To conduct monthly immunization outreach to the community by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KIPANGA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10802508 - Ugesa , Dispensaries

C22502 - To conduct monthly immunization outreach to the community by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Ugesa	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10976606 - IKIMILINZOWO , Dispensaries

C22502 - To conduct monthly immunization outreach to the community by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IKIMILINZOWO	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10984107 - IRAMBA , Dispensaries

C22502 - To conduct monthly immunization outreach to the community by June 2024

21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
22003102 - Diesel	0.00	980,000.00	0.00	0.00	0.00	980,000.00	0.00	980,000.00	980,000.00	0.00	980,000.00	980,000.00
Activity Total	0.00	1,700,000.00	0.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00
Total for IRAMBA	0.00	1,700,000.00	0.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00

11098509 - Lulanda , Dispensaries

C22502 - To conduct monthly immunization outreach to the community by June 2024

21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
22010102 - Transport (bus, railway, taxi)	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Total for Lulanda	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
11116302 - IHAWAGA , Dispensaries												
C22502 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
O 19, 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IHAWAGA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
12090809 - Nyololo Njia Panda , Dispensaries												
C22502 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Nyololo Njia Panda	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
12145902 - Igombavanu-Mgagu , Dispensaries												
C22502 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Igombavanu-Mgagu	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10150800 - IFUPIRA , Dispensaries												
C22502 - To conduct monthly immunization outreach to the villages by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IFUPIRA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10174802 - ILOGOMBE , Dispensaries												
C22502 - To conduct monthly immunization outreach to the villages by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
zz008110 - Ground Transport /Bus Train	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Total for ILOGOMBE	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
10998405 - IHIMBO , Dispensaries												
C22502 - To conduct monthly immunization outreach to the villages by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	960,000.00	960,000.00
zz008110 - Ground Transport /Bus Train	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	1,120,000.00	1,120,000.00
Total for IHIMBO	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	1,120,000.00	1,120,000.00
10534503 - MPANGA TAZARA , Dispensaries												
C22502 - To facilitate 7 day immunization week by J 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for MPANGA TAZARA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10478100 - Mgololo , Health Center												
C22502 - To facilitate 7 days immunization week annual by June 2024												
21113103 - Extra-Duty	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	3,200,000.00	3,200,000.00
zz010102 - Ground travel /bus, railway, taxi	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	3,840,000.00	3,840,000.00
Total for Mgololo	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	3,840,000.00	3,840,000.00
10510100 - MKONGE , Dispensaries												
C22502 - To facilitate 7 days immunization week annual by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for MKONGE	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11131900 - MBALAMAZIWA , Health Center												
C22502 - To facilitate 7 days immunization week annually by June 2024												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22003101 - Petrol	0.00	175,000.00	0.00	0.00	0.00	175,000.00	0.00	175,000.00	175,000.00	0.00	175,000.00	175,000.00
Activity Total	0.00	1,375,000.00	0.00	0.00	0.00	1,375,000.00	0.00	575,000.00	575,000.00	0.00	575,000.00	575,000.00
Total for MBALAMAZIWA	0.00	1,375,000.00	0.00	0.00	0.00	1,375,000.00	0.00	575,000.00	575,000.00	0.00	575,000.00	575,000.00
11145209 - Mkalala , Dispensaries												
C22502 - To facilitate 7 days immunization week annually by June 2024												
21113103 - Extra-Duty	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for Mkalala	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
11098803 - KIPONDA , Dispensaries												
C22502 - To facilitate annual immunization week by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KIPONDA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10731005 - SAWALA , Dispensaries												
C22502 - To facilitate annual immunization week to 200 children by June 2024												
21113103 - Extra-Duty	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Activity Total	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Total for SAWALA	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Total Target	0.00	1,280,000.00	0.00	0.00	0.00	41,839,848.00	0.00	40,699,848.00	40,699,848.00	0.00	49,882,607.00	49,882,607.00
Total Objective	0.00	41,839,848.00	0.00	0.00	0.00	41,839,848.00	0.00	40,699,848.00	40,699,848.00	0.00	49,882,607.00	49,882,607.00
Total for 5421 - Health Sector Basket Fund	0.00	41,839,848.00	0.00	0.00	0.00	41,839,848.00	0.00	40,699,848.00	40,699,848.00	0.00	49,882,607.00	49,882,607.00
Total for 126 - Global Alliance for Vaccines & Immunization	0.00	41,839,848.00	0.00	0.00	0.00	41,839,848.00	0.00	40,699,848.00	40,699,848.00	0.00	49,882,607.00	49,882,607.00
201 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10167008 - IKONGOSI , Dispensaries												
C22502 - To facilitate biannual supplementation of vitamin A and deworming to under 5 years by June 2024												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	67,358.89	0.00	0.00	0.00	67,358.89	0.00	404,153.34	404,153.34	0.00	538,871.12	538,871.12
Activity Total	0.00	67,358.89	0.00	0.00	0.00	67,358.89	0.00	404,153.34	404,153.34	0.00	538,871.12	538,871.12

Total for IKONGOSI	0.00	67,358.89	0.00	0.00	0.00	67,358.89	0.00	404,153.34	404,153.34	0.00	538,871.12	538,871.12
10985703 - MTAMBULA , Dispensaries												
C22S02 - To facilitate bi-annual supplies of Vitamin A and mebendazole by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for MTAMBULA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10155003 - MTILI , Dispensaries												
C22S02 - To facilitate integrated monthly outreach services to 2 Village by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MTILI	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10386600 - MADUMA , Dispensaries												
C22S02 - To facilitate monthly immunisation out reach to two villages by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for MADUMA	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total Target	0.00	80,000.00	0.00	0.00	0.00	507,358.89	0.00	844,153.34	844,153.34	0.00	978,871.12	978,871.12
Total Objective	0.00	507,358.89	0.00	0.00	0.00	507,358.89	0.00	844,153.34	844,153.34	0.00	978,871.12	978,871.12
Total for 5421 - Health Sector Basket Fund	0.00	507,358.89	0.00	0.00	0.00	507,358.89	0.00	844,153.34	844,153.34	0.00	978,871.12	978,871.12
Total for 201 - Health Sector Basket Fund	0.00	507,358.89	0.00	0.00	0.00	507,358.89	0.00	844,153.34	844,153.34	0.00	978,871.12	978,871.12
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10927303 - IPILIMO , Dispensaries												
C22S02 - To facilitate monthly immunization outreach to 2 villages by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IPILIMO	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10162209 - IHOWANZA , Dispensaries												
C22S02 - To facilitate monthly immunization outreach to the community quarterly by June 2024												
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total for IHOWANZA	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
10525201 - Mninga , Dispensaries												
C22S02 - To facilitate monthly immunization outreach to Villages by June 2024												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
22003102 - Diesel	0.00	875,000.00	0.00	0.00	0.00	875,000.00	0.00	875,000.00	875,000.00	0.00	875,000.00	875,000.00
Activity Total	0.00	1,595,000.00	0.00	0.00	0.00	1,595,000.00	0.00	1,595,000.00	1,595,000.00	0.00	1,595,000.00	1,595,000.00
Total for Mninga	0.00	1,595,000.00	0.00	0.00	0.00	1,595,000.00	0.00	1,595,000.00	1,595,000.00	0.00	1,595,000.00	1,595,000.00
Total Target	0.00	1,595,000.00	0.00	0.00	0.00	3,515,000.00	0.00	3,515,000.00	3,515,000.00	0.00	3,515,000.00	3,515,000.00
Total Objective	0.00	3,515,000.00	0.00	0.00	0.00	3,515,000.00	0.00	3,515,000.00	3,515,000.00	0.00	3,515,000.00	3,515,000.00
Total for 5421 - Health Sector Basket Fund	0.00	3,515,000.00	0.00	0.00	0.00	3,515,000.00	0.00	3,515,000.00	3,515,000.00	0.00	3,515,000.00	3,515,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	3,515,000.00	0.00	0.00	0.00	3,515,000.00	0.00	3,515,000.00	3,515,000.00	0.00	3,515,000.00	3,515,000.00

Z01 - Health Sector Basket Fund													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026													
11451001 - Mufindi District Hospital , Council Hospital													
C22502 - To facilitate procurement of 10 Emergency LP gas for maintenance of Cold Chain by June 2024.													
Z2002103 - Natural Gas-Utilities	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Activity Total	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Total for Mufindi District Hospital	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Total Target	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Total Objective	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Total for 5421 - Health Sector Basket Fund	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Total for Z01 - Health Sector Basket Fund	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026													
11240604 - Nyigo , Dispensaries													
C22502 - To facilitate quarterly filling of 1 LPG gases by June 2024													
Z2002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for Nyigo	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10155903 - IGOMAA , Dispensaries													
C22502 - To facilitate quarterly filling of 5 LP gas by June 2024.													
Z2002103 - Natural Gas-Utilities	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Activity Total	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Total for IGOMAA	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
10169209 - IHALIMBA , Dispensaries													
C22502 - To facilitate quarterly refilling of 5 LP gases by June 2024													
Z2002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for IHALIMBA	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total Target	0.00	371,418.00	0.00	0.00	0.00	892,836.00	0.00	892,836.00	892,836.00	0.00	892,836.00	892,836.00
Total Objective	0.00	892,836.00	0.00	0.00	0.00	892,836.00	0.00	892,836.00	892,836.00	0.00	892,836.00	892,836.00
Total for 5421 - Health Sector Basket Fund	0.00	892,836.00	0.00	0.00	0.00	892,836.00	0.00	892,836.00	892,836.00	0.00	892,836.00	892,836.00
Total for Z01 - Health Sector Basket Fund	0.00	892,836.00	0.00	0.00	0.00	892,836.00	0.00	892,836.00	892,836.00	0.00	892,836.00	892,836.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10803008 - UHAFIWA , Dispensaries												
C22502 - To facilitate quarterly refill of 1 LP gas for sterilization of medical equipment by June 2024												
Z2002103 - Natural Gas-Utilities	0.00	170,097.20	0.00	0.00	0.00	170,097.20	0.00	170,097.20	170,097.20	0.00	170,097.20	170,097.20
Activity Total	0.00	170,097.20	0.00	0.00	0.00	170,097.20	0.00	170,097.20	170,097.20	0.00	170,097.20	170,097.20

Total for UHAFIWA	0.00	170,097.20	0.00	0.00	0.00	170,097.20	0.00	170,097.20	170,097.20	0.00	170,097.20	170,097.20
Total Target	0.00	170,097.20	0.00	0.00	0.00	170,097.20	0.00	170,097.20	170,097.20	0.00	170,097.20	170,097.20
Total Objective	0.00	170,097.20	0.00	0.00	0.00	170,097.20	0.00	170,097.20	170,097.20	0.00	170,097.20	170,097.20
Total for 5421 - Health Sector Basket Fund	0.00	170,097.20	0.00	0.00	0.00	170,097.20	0.00	170,097.20	170,097.20	0.00	170,097.20	170,097.20
Total for 201 - Health Sector Basket Fund	0.00	170,097.20	0.00	0.00	0.00	170,097.20	0.00	170,097.20	170,097.20	0.00	170,097.20	170,097.20

L26 - Global Alliance for Vaccines & Immunization-GAVI

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026

10662008 - NUNDWE , Dispensaries

C22502 - To facilitate quarterly filling of 1 LPG gases for storage vaccine by June 2024

ZZ002103 - Natural Gas Utilities	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for NUNDWE	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00

11098509 - Lulanda , Dispensaries

C22503 - To conduct 7 day annually immunization week by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
22003102 - Diesel	0.00	56,418.00	0.00	0.00	0.00	56,418.00	0.00	56,418.00	56,418.00	0.00	56,418.00	56,418.00
ZZ010102 - Ground travel (bus, railway, taxi)	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	456,418.00	0.00	0.00	0.00	456,418.00	0.00	456,418.00	456,418.00	0.00	456,418.00	456,418.00
Total for Lulanda	0.00	456,418.00	0.00	0.00	0.00	456,418.00	0.00	456,418.00	456,418.00	0.00	456,418.00	456,418.00

10169809 - IKWEHA , Dispensaries

C22503 - To conduct annual immunization week by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IKWEHA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

11098402 - Nzivi , Dispensaries

C22503 - To conduct annual immunization weekly by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Nzivi	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10156305 - IGOMBAVANU , Dispensaries

C22503 - To conduct annual immunization week to 2 villages by June 2024

21113103 - Extra-Duty	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Total for IGOMBAVANU	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00

10157607 - IGOWOLE , Dispensaries

C22503 - To conduct annually immunization week by June 2024

21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total for IGOWOLE	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00

10161200 - IHANZUTWA , Dispensaries

C22503 - To conduct annually immunization week by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
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Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IHANZUTWA	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
12145902 - Igombavanu-Mgagu , Dispensaries													
C22503 - To conduct annually immunization week by June 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Igombavanu-Mgagu	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10155903 - IGOMAA , Dispensaries													
C22503 - To conduct annually immunization week by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for IGOMAA	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
11116302 - IHAWAGA , Dispensaries													
C22503 - To conduct annually immunization week by June 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for IHAWAGA	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
10154003 - IGELEKE , Dispensaries													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
C22503 - To conduct annually immunization week by June 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Total for IGELEKE	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
10803008 - UHAFIWA , Dispensaries													
C22503 - To conduct annually immunization week by June 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Total for UHAFIWA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
10150800 - IFUPIRA , Dispensaries													
C22503 - To conduct annually immunization week by June 2024													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00	
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00	
Total for IFUPIRA	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00	
10151006 - IFWAGI , Health Center													
C22503 - To conduct annually immunization week by June 2024													
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	
Activity Total	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	
Total for IFWAGI	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	
11098206 - KILOSA MUFINDI , Dispensaries													
C22503 - To conduct annually immunization week by June 2024													
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	
Total for KILOSA MUFINDI	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	
10399909 - MAGUNGULI , Dispensaries													
C22503 - To conduct annually immunization week by JUNE 2024													

21113103 - Extra-Duty	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Activity Total	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Total for MAGUNGULI	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
10802508 - Ugesa , Dispensaries													
C22503 - To conduct annually immunization week by JUNE 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Ugesa	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11202502 - IGOMTWA , Dispensaries													
C22503 - To conduct annually immunization week to 2 villages by June 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Total for IGOMTWA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
12090809 - Nyololo Njia Panda , Dispensaries													
C22503 - To conduct annually weekly immunization by June 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Total for Nyololo Njia Panda	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
10167008 - IKONGOSI , Dispensaries													
C22503 - To conduct monthly immunization outreach to 3 villages by June 2024													
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00	
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00	
Total for IKONGOSI	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00	
10199803 - ITONA , Dispensaries													
C22503 - To conduct monthly immunization outreach to the 2 villages by June 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Total for ITONA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
10316400 - Kitasengwa , Dispensaries													
C22503 - To conduct monthly immunization outreach to the community by June 2024													
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	
22003102 - Diesel	0.00	875,000.00	0.00	0.00	0.00	875,000.00	0.00	875,000.00	875,000.00	0.00	875,000.00	875,000.00	
Activity Total	0.00	1,475,000.00	0.00	0.00	0.00	1,475,000.00	0.00	1,475,000.00	1,475,000.00	0.00	1,475,000.00	1,475,000.00	
Total for Kitasengwa	0.00	1,475,000.00	0.00	0.00	0.00	1,475,000.00	0.00	1,475,000.00	1,475,000.00	0.00	1,475,000.00	1,475,000.00	
10416604 - Malangali , Health Center													
C22503 - To conduct monthly immunization outreach to the community by June 2024													
21113103 - Extra-Duty	0.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00	
zz001101 - Office Consumables	0.00	4,088.00	0.00	0.00	0.00	4,088.00	0.00	4,088.00	4,088.00	0.00	4,088.00	4,088.00	
22003101 - Petrol	0.00	378,000.00	0.00	0.00	0.00	378,000.00	0.00	378,000.00	378,000.00	0.00	378,000.00	378,000.00	
zz011102 - Ground travel /bus, rail,wav,taxi	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	
Activity Total	0.00	5,982,088.00	0.00	0.00	0.00	5,982,088.00	0.00	1,822,088.00	1,822,088.00	0.00	1,822,088.00	1,822,088.00	
Total for Malangali	0.00	5,982,088.00	0.00	0.00	0.00	5,982,088.00	0.00	1,822,088.00	1,822,088.00	0.00	1,822,088.00	1,822,088.00	
10662008 - NUNDWE , Dispensaries													
C22503 - To conduct monthly immunization outreach to the community by June 2024													

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for NUNDWWE	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

11098607 - UHAMBILA , Dispensaries

C22503 - To conduct monthly immunization outreach to the community by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for UHAMBILA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

12146108 - Itulavanu , Dispensaries

C22503 - To conduct monthly immunization outreach to the community by June 2024

21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
22003102 - Diesel	0.00	980,000.00	0.00	0.00	0.00	980,000.00	0.00	980,000.00	980,000.00	0.00	980,000.00	980,000.00
Activity Total	0.00	1,620,000.00	0.00	0.00	0.00	1,620,000.00	0.00	1,620,000.00	1,620,000.00	0.00	1,620,000.00	1,620,000.00
Total for Itulavanu	0.00	1,620,000.00	0.00	0.00	0.00	1,620,000.00	0.00	1,620,000.00	1,620,000.00	0.00	1,620,000.00	1,620,000.00

10478100 - Mgololo , Health Center

C22503 - To conduct monthly integrated RCH outreach services to the community quarterly by June 2024

21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
22003101 - Petrol	0.00	354,253.00	0.00	0.00	0.00	354,253.00	0.00	354,253.00	354,253.00	0.00	1,417,012.00	1,417,012.00
22011102 - Ground travel / bus, railway, taxi	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	1,474,253.00	0.00	0.00	0.00	1,474,253.00	0.00	1,474,253.00	1,474,253.00	0.00	2,537,012.00	2,537,012.00
Total for Mgololo	0.00	1,474,253.00	0.00	0.00	0.00	1,474,253.00	0.00	1,474,253.00	1,474,253.00	0.00	2,537,012.00	2,537,012.00

10927303 - IPILIMO , Dispensaries

C22503 - To facilitate 7 days annual immunization week by June 2024

21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for IPILIMO	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00

10976606 - IKIMILINZOWO , Dispensaries

C22503 - To facilitate 7 days annually immunization week by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IKIMILINZOWO	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10984107 - IRAMBA , Dispensaries

C22503 - To facilitate 7 days annually immunization week by June 2024

21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total for IRAMBA	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00

10191605 - ISIPHI , Dispensaries

C22503 - To facilitate 7 days annually immunization week by June 2024

21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for ISIPHI	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00

10174802 - ILOGOMBE , Dispensaries

C22503 - To facilitate 7 days annually immunization week to 2 villages by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003101 - Petrol	0.00	56,418.00	0.00	0.00	0.00	56,418.00	0.00	56,418.00	56,418.00	0.00	56,418.00	56,418.00
22008110 - Ground Transport (Bus, Train)	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	456,418.00	0.00	0.00	0.00	456,418.00	0.00	456,418.00	456,418.00	0.00	616,418.00	616,418.00
Total for ILOGOMBE	0.00	456,418.00	0.00	0.00	0.00	456,418.00	0.00	456,418.00	456,418.00	0.00	616,418.00	616,418.00
10525201 - Mninga , Dispensaries												
C22503 - To facilitate 7 days immunization week annual by June 2024												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for Mninga	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
10162209 - IHOWANZA , Dispensaries												
C22503 - To facilitate 7 days immunization week annually by June 2024												
21113103 - Extra-Duty	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Activity Total	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Total for IHOWANZA	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
11131900 - MBALAMAZIWA , Health Center												
C22503 - To facilitate availability of 4 LPG gases quarterly by June 2024												
zz002103 - Natural Gas-Utilities	0.00	270,671.00	0.00	0.00	0.00	270,671.00	0.00	270,671.00	270,671.00	0.00	1,082,684.00	1,082,684.00
Activity Total	0.00	270,671.00	0.00	0.00	0.00	270,671.00	0.00	270,671.00	270,671.00	0.00	1,082,684.00	1,082,684.00
Total for MBALAMAZIWA	0.00	270,671.00	0.00	0.00	0.00	270,671.00	0.00	270,671.00	270,671.00	0.00	1,082,684.00	1,082,684.00
10147502 - IDETE , Dispensaries												
C22503 - To facilitate availability of LPG gases by June 2024												
zz002103 - Natural Gas-Utilities	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for IDETE	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
10259409 - KIBENGU , Dispensaries												
C22503 - To facilitate availability of LPG gases by June 2024												
zz002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for KIBENGU	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10731005 - SAWALA , Dispensaries												
C22503 - To facilitate availability of LPG gases by June 2024												
zz002103 - Natural Gas-Utilities	0.00	422,835.00	0.00	0.00	0.00	422,835.00	0.00	422,835.00	422,835.00	0.00	422,835.00	422,835.00
Activity Total	0.00	422,835.00	0.00	0.00	0.00	422,835.00	0.00	422,835.00	422,835.00	0.00	422,835.00	422,835.00
Total for SAWALA	0.00	422,835.00	0.00	0.00	0.00	422,835.00	0.00	422,835.00	422,835.00	0.00	422,835.00	422,835.00
11098000 - Kihanga , Dispensaries												
C22503 - To facilitate availability of LPG gases by June 2024												
22003102 - Diesel	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
Activity Total	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Kihanga	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00

11157801 - IYEGEYA , Dispensaries													
C22S03 - To facilitate availability of LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for IYEGEYA	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10146004 - IBWANZI , Dispensaries													
C22S03 - To facilitate availability of LPG gases for safe vaccine storage by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	2,657,087.00	0.00	0.00	0.00	0.00	2,657,087.00	0.00	2,657,087.00	2,657,087.00	0.00	2,657,087.00	2,657,087.00
Activity Total	0.00	2,657,087.00	0.00	0.00	0.00	0.00	2,657,087.00	0.00	2,657,087.00	2,657,087.00	0.00	2,657,087.00	2,657,087.00
Total for IBWANZI	0.00	2,657,087.00	0.00	0.00	0.00	0.00	2,657,087.00	0.00	2,657,087.00	2,657,087.00	0.00	2,657,087.00	2,657,087.00
10386600 - MADUMA , Dispensaries													
C22S03 - To facilitate bi annual availability of 2 LPG gases for storage of vaccines by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	489,253.00	0.00	0.00	0.00	0.00	489,253.00	0.00	489,253.00	489,253.00	0.00	489,253.00	489,253.00
Activity Total	0.00	489,253.00	0.00	0.00	0.00	0.00	489,253.00	0.00	489,253.00	489,253.00	0.00	489,253.00	489,253.00
Total for MADUMA	0.00	489,253.00	0.00	0.00	0.00	0.00	489,253.00	0.00	489,253.00	489,253.00	0.00	489,253.00	489,253.00
10805104 - UKAMI , Dispensaries													
C22S03 - To facilitate biannual availability of LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for UKAMI	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10998405 - IHIMBO , Dispensaries													
C22S03 - To facilitate bi annual availability of tools for storage of vaccine by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
Activity Total	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
Total for IHIMBO	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
11098803 - KIPONDA , Dispensaries													
C22S03 - To facilitate bi annual refilling of 2 LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for KIPONDA	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total Target	0.00	371,418.00	0.00	0.00	0.00	0.00	35,471,113.00	0.00	31,071,113.00	31,071,113.00	0.00	33,105,885.00	33,105,885.00
Total Objective	0.00	35,471,113.00	0.00	0.00	0.00	0.00	35,471,113.00	0.00	31,071,113.00	31,071,113.00	0.00	33,105,885.00	33,105,885.00
Total for 5421 - Health Sector Basket Fund	0.00	35,471,113.00	0.00	0.00	0.00	0.00	35,471,113.00	0.00	31,071,113.00	31,071,113.00	0.00	33,105,885.00	33,105,885.00
Total for L26 - Global Alliance for Vaccines &	0.00	35,471,113.00	0.00	0.00	0.00	0.00	35,471,113.00	0.00	31,071,113.00	31,071,113.00	0.00	33,105,885.00	33,105,885.00
Z01 - Health Sector Basket Fund													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
O 19, 2023													

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10299303 - KIPANGA , Dispensaries												
C22S03 - To facilitate bi-annual vitamin A supplementation, weight measuring and MUAC measuring(CHNM) campaign to under 5 by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for KIPANGA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

Total Objective	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for 5421 - Health Sector Basket Fund	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for 201 - Health Sector Basket Fund	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026													
11240604 - Nyigo , Dispensaries													
C22S03 - To facilitate conduction of immunization week by June 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Nyigo	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for 5421 - Health Sector Basket Fund	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for L26 - Global Alliance for Vaccines & Immunization-GAVI	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Z01 - Health Sector Basket Fund													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026													
10155003 - MTILI , Dispensaries													
C22S03 - To facilitate monthly integrated outreach services under five to 2 villages by June 2024													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MTILI	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10985703 - MTAMBULA , Dispensaries													
C22S03 - To facilitate monthly refilling of 1 LPG gas by June 2024													
ZZ002103 - Natural Gas-Utilities	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Activity Total	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Total for MTAMBULA	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Total Target	0.00	150,000.00	0.00	0.00	0.00	0.00	190,000.00	0.00	310,000.00	310,000.00	0.00	310,000.00	310,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	190,000.00	0.00	0.00	0.00	190,000.00	0.00	310,000.00	310,000.00	0.00	310,000.00	310,000.00
Total for 5421 - Health Sector Basket Fund	0.00	190,000.00	0.00	0.00	0.00	190,000.00	0.00	310,000.00	310,000.00	0.00	310,000.00	310,000.00
Total for 201 - Health Sector Basket Fund	0.00	190,000.00	0.00	0.00	0.00	190,000.00	0.00	310,000.00	310,000.00	0.00	310,000.00	310,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
11098304 - VIKULA , Dispensaries												
C22S03 - To facilitate procurement of 2 LPG gases by June 2024												
ZZ002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for VIKULA	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10534503 - MPANGA TAZARA , Dispensaries												

C22503 - To facilitate procurement of 2LPG gases quarterly by June 2024													
ZZ002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for MPANGA TAZARA	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10510100 - MKONGE , Dispensaries													
C22503 - To facilitate procurement of 3 LPG gases by quarterly June 2024													
ZZ002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for MKONGE	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10534406 - MPANGA , Dispensaries													
C22503 - To facilitate procurement of 5 LPG gases quarterly by June 2024.													
ZZ002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for MPANGA	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total Target	0.00	371,418.00	0.00	0.00	0.00	0.00	1,485,672.00	0.00	1,485,672.00	1,485,672.00	0.00	1,485,672.00	1,485,672.00
Total Objective	0.00	1,485,672.00	0.00	0.00	0.00	0.00	1,485,672.00	0.00	1,485,672.00	1,485,672.00	0.00	1,485,672.00	1,485,672.00
Total for 5421 - Health Sector Basket Fund	0.00	1,485,672.00	0.00	0.00	0.00	0.00	1,485,672.00	0.00	1,485,672.00	1,485,672.00	0.00	1,485,672.00	1,485,672.00
Total for 201 - Health Sector Basket Fund	0.00	1,485,672.00	0.00	0.00	0.00	0.00	1,485,672.00	0.00	1,485,672.00	1,485,672.00	0.00	1,485,672.00	1,485,672.00
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026													
11451001 - Mufindi District Hospital , Council Hospital													
C22503 - To facilitate quarterly filling of 10 Emergency LP gas for maintenance of Cold Chain by June 2024.													
ZZ002103 - Natural Gas-Utilities	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Activity Total	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	
Total for Mufindi District Hospital	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	
Total Target	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	
Total Objective	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	
Total for 5421 - Health Sector Basket Fund	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	
Total for 201 - Health Sector Basket Fund	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	
L26 - Global Alliance for Vaccines & Immunization-GAVI													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026													
10086907 - CHOGO , Dispensaries													
C22503 - To facilitate quarterly filling of 5 LP gas by June 2024.													
ZZ002103 - Natural Gas-Utilities	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	
Activity Total	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	
Total for CHOGO	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	
11447302 - Wamimbwalwe , Dispensaries													
C22503 - To facilitate quarterly refilling of 1 LPG gases by June 2024													
ZZ002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00	
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00	

Total for Wamimbwalwe	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10339500 - KWATWANGA , Dispensaries													
C22503 - To facilitate quarterly refilling of 1LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for KWATWANGA	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00

10257606 - KIBAO , Dispensaries													
C22503 - To facilitate quarterly refilling of 2 LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	467,835.00	0.00	0.00	0.00	0.00	467,835.00	0.00	467,835.00	467,835.00	0.00	467,835.00	467,835.00
Activity Total	0.00	467,835.00	0.00	0.00	0.00	0.00	467,835.00	0.00	467,835.00	467,835.00	0.00	467,835.00	467,835.00
Total for KIBAO	0.00	467,835.00	0.00	0.00	0.00	0.00	467,835.00	0.00	467,835.00	467,835.00	0.00	467,835.00	467,835.00

11145209 - Mkalala , Dispensaries													
C22503 - To facilitate quarterly refilling of 2 LPG gases for storage of vaccines by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	491,418.00	0.00	0.00	0.00	0.00	491,418.00	0.00	491,418.00	491,418.00	0.00	491,418.00	491,418.00
Activity Total	0.00	491,418.00	0.00	0.00	0.00	0.00	491,418.00	0.00	491,418.00	491,418.00	0.00	491,418.00	491,418.00
Total for Mkalala	0.00	491,418.00	0.00	0.00	0.00	0.00	491,418.00	0.00	491,418.00	491,418.00	0.00	491,418.00	491,418.00

11116204 - KILOLO , Dispensaries													
C22503 - To facilitate quarterly refilling of LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for KILOLO	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00

10802401 - UGENZA , Dispensaries													
C22503 - To facilitate quarterly refilling of LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	1,434,253.00	0.00	0.00	0.00	1,434,253.00	0.00	1,434,253.00	1,434,253.00	0.00	1,434,253.00	1,434,253.00	
Activity Total	0.00	1,434,253.00	0.00	0.00	0.00	1,434,253.00	0.00	1,434,253.00	1,434,253.00	0.00	1,434,253.00	1,434,253.00	
Total for UGENZA	0.00	1,434,253.00	0.00	0.00	0.00	1,434,253.00	0.00	1,434,253.00	1,434,253.00	0.00	1,434,253.00	1,434,253.00	

10149109 - IDUNDA , Dispensaries													
C22503 - To facilitate quarterly refill of 5 LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	1,828,253.00	0.00	0.00	0.00	1,828,253.00	0.00	1,828,253.00	1,828,253.00	0.00	1,828,253.00	1,828,253.00	
ZZ00Z104 - Other Gas-Utilities	0.00	1,206,000.00	0.00	0.00	0.00	1,206,000.00	0.00	1,206,000.00	1,206,000.00	0.00	1,206,000.00	1,206,000.00	
Activity Total	0.00	3,034,253.00	0.00	0.00	0.00	3,034,253.00	0.00	3,034,253.00	3,034,253.00	0.00	3,034,253.00	3,034,253.00	
Total for IDUNDA	0.00	3,034,253.00	0.00	0.00	0.00	3,034,253.00	0.00	3,034,253.00	3,034,253.00	0.00	3,034,253.00	3,034,253.00	

10316400 - Kitasengwa , Dispensaries													
C22504 - To conduct 7 day annually immunization week by June 2024													
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00	
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00	
Total for Kitasengwa	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00	

10299303 - KIPANGA , Dispensaries													
C22504 - To conduct Annual immunization week by June 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Total for KIPANGA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	

11157801 - IYEGEYA , Dispensaries													
C22504 - To conduct annually immunization week by June 2024													

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IYEGEYA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11098206 - KILOSA MUFINDI , Dispensaries												
C22504 - To conduct monthly immunization outreach to 2 villages by June 2024												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
22003102 - Diesel	0.00	875,000.00	0.00	0.00	0.00	875,000.00	0.00	875,000.00	875,000.00	0.00	875,000.00	875,000.00
Activity Total	0.00	1,595,000.00	0.00	0.00	0.00	1,595,000.00	0.00	1,595,000.00	1,595,000.00	0.00	1,595,000.00	1,595,000.00
Total for KILOSA MUFINDI	0.00	1,595,000.00	0.00	0.00	0.00	1,595,000.00	0.00	1,595,000.00	1,595,000.00	0.00	1,595,000.00	1,595,000.00
10169209 - IHALIMBA , Dispensaries												
C22504 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for IHALIMBA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10429404 - MAPANDA , Dispensaries												
C22504 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for MAPANDA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11451001 - Mufindi District Hospital , Council Hospital												
C22504 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
22003102 - Diesel	0.00	1,050,000.00	0.00	0.00	0.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00
Activity Total	0.00	2,330,000.00	0.00	0.00	0.00	2,330,000.00	0.00	2,330,000.00	2,330,000.00	0.00	2,330,000.00	2,330,000.00
Total for Mufindi District Hospital	0.00	2,330,000.00	0.00	0.00	0.00	2,330,000.00	0.00	2,330,000.00	2,330,000.00	0.00	2,330,000.00	2,330,000.00
10191605 - ISIPHI , Dispensaries												
C22504 - To conduct monthly immunization outreach to the villages by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for ISIPHI	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10386600 - MADUMA , Dispensaries												
C22504 - To facilitate 7 days annually immunization week by June 2024												
21113103 - Extra-Duty	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Activity Total	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Total for MADUMA	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
10802508 - Ugesa , Dispensaries												
C22504 - To facilitate availability of LPG gases by June 2024												
22002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for Ugesa	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10803008 - UHAFIWA , Dispensaries												
C22504 - To facilitate availability of LPG gases by June 2024												
22002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00

Total for UHAFIWA	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
10155003 - MTILI , Dispensaries													
C22504 - To facilitate quarterly filling of 1 LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	382,835.00	0.00	0.00	0.00	0.00	382,835.00	0.00	382,835.00	382,835.00	0.00	382,835.00	382,835.00
Activity Total	0.00	382,835.00	0.00	0.00	0.00	0.00	382,835.00	0.00	382,835.00	382,835.00	0.00	382,835.00	382,835.00
Total for MTILI	0.00	382,835.00	0.00	0.00	0.00	0.00	382,835.00	0.00	382,835.00	382,835.00	0.00	382,835.00	382,835.00
11098509 - Lulanda , Dispensaries													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
C22504 - To facilitate quarterly procurement of 1 LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00	
Activity Total	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00	
Total for Lulanda	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00	
10985703 - MTAMBULA , Dispensaries													
C22504 - To facilitate quarterly procurement of 2 LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	555,671.00	0.00	0.00	0.00	555,671.00	0.00	555,671.00	555,671.00	0.00	555,671.00	555,671.00	
Activity Total	0.00	555,671.00	0.00	0.00	0.00	555,671.00	0.00	555,671.00	555,671.00	0.00	555,671.00	555,671.00	
Total for MTAMBULA	0.00	555,671.00	0.00	0.00	0.00	555,671.00	0.00	555,671.00	555,671.00	0.00	555,671.00	555,671.00	
11098402 - Nzivi , Dispensaries													
C22504 - To facilitate quarterly refilling of 1 LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00	
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00	
Total for Nzivi	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00	
12090809 - Nyololo Njia Panda , Dispensaries													
C22504 - To facilitate quarterly refilling of 1 LPG gases for safe vaccine storage by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00	
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00	
Total for Panda	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00	
11098607 - UHAMBILA , Dispensaries													
C22504 - To facilitate quarterly refilling of 2 LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00	
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00	
Total for UHAMBILA	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00	
10525201 - Mninga , Dispensaries													
C22504 - To facilitate quarterly refilling of 3 LPG gases by June 2024													
ZZ00Z103 - Natural Gas-Utilities	0.00	467,835.00	0.00	0.00	0.00	467,835.00	0.00	467,835.00	467,835.00	0.00	467,835.00	467,835.00	
Activity Total	0.00	467,835.00	0.00	0.00	0.00	467,835.00	0.00	467,835.00	467,835.00	0.00	467,835.00	467,835.00	
Total for Mninga	0.00	467,835.00	0.00	0.00	0.00	467,835.00	0.00	467,835.00	467,835.00	0.00	467,835.00	467,835.00	
10167008 - IKONGOSI , Dispensaries													
C22504 - To facilitate quarterly refilling of 5 LP gas by June 2024.													
ZZ00Z104 - Other Gas-Utilities	0.00	263,835.00	0.00	0.00	0.00	263,835.00	0.00	263,835.00	263,835.00	0.00	263,835.00	263,835.00	
Activity Total	0.00	263,835.00	0.00	0.00	0.00	263,835.00	0.00	263,835.00	263,835.00	0.00	263,835.00	263,835.00	
Total for IKONGOSI	0.00	263,835.00	0.00	0.00	0.00	263,835.00	0.00	263,835.00	263,835.00	0.00	263,835.00	263,835.00	
10199803 - ITONA , Dispensaries													
C22504 - To facilitate quarterly refilling of 5 LP gas for storage vaccine by June 2024.													
ZZ00Z104 - Other Gas-Utilities	0.00	211,418.00	0.00	0.00	0.00	211,418.00	0.00	211,418.00	211,418.00	0.00	211,418.00	211,418.00	

Activity Total	0.00	211,418.00	0.00	0.00	0.00	0.00	211,418.00	0.00	211,418.00	211,418.00	0.00	211,418.00	211,418.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for ITONA	0.00	211,418.00	0.00	0.00	0.00	211,418.00	0.00	211,418.00	211,418.00	0.00	211,418.00	211,418.00
10429404 - MAPANDA , Dispensaries												
C22505 - To conduct 7 day annually immunization week by JUNE 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Total for MAPANDA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
10169209 - IHALIMBA , Dispensaries												
C22505 - To conduct annual immunization week to 2 villages by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IHALIMBA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11451001 - Mufindi District Hospital , Council Hospital												
C22505 - To conduct annually immunization week by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for Mufindi District Hospital	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
10155003 - MTILI , Dispensaries												
C22505 - To conduct monthly immunization outreach to the community by June 2024												
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total for MTILI	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
10985703 - MTAMBULA , Dispensaries												
C22505 - To conduct monthly integrated RCH services to the community by June 2024												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22003102 - Diesel	0.00	2,450,000.00	0.00	0.00	0.00	2,450,000.00	0.00	2,450,000.00	2,450,000.00	0.00	2,450,000.00	2,450,000.00
Activity Total	0.00	3,650,000.00	0.00	0.00	0.00	3,650,000.00	0.00	3,650,000.00	3,650,000.00	0.00	3,650,000.00	3,650,000.00
Total for MTAMBULA	0.00	3,650,000.00	0.00	0.00	0.00	3,650,000.00	0.00	3,650,000.00	3,650,000.00	0.00	3,650,000.00	3,650,000.00
Total Target	0.00	3,650,000.00	0.00	0.00	0.00	25,830,697.00	0.00	25,710,697.00	25,710,697.00	0.00	25,710,697.00	25,710,697.00
Total Objective	0.00	25,830,697.00	0.00	0.00	0.00	25,830,697.00	0.00	25,710,697.00	25,710,697.00	0.00	25,710,697.00	25,710,697.00
Total for 5421 - Health Sector Basket Fund	0.00	25,830,697.00	0.00	0.00	0.00	25,830,697.00	0.00	25,710,697.00	25,710,697.00	0.00	25,710,697.00	25,710,697.00
Total for C22 - Global Alliance for Vaccines & Immunization	0.00	25,830,697.00	0.00	0.00	0.00	25,830,697.00	0.00	25,710,697.00	25,710,697.00	0.00	25,710,697.00	25,710,697.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
11202405 - IGODA , Dispensaries												
C22505 - To conduct quarterly printing of 50 HMIS Books , RCH card , child growth monitoring books by june 2023												
22016101 - Printing Material	0.00	50,957.85	0.00	0.00	0.00	50,957.85	0.00	50,957.85	50,957.85	0.00	2,038,314.00	2,038,314.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

Activity Total	0.00	50,957.85	0.00	0.00	0.00	0.00	50,957.85	0.00	50,957.85	50,957.85	0.00	2,038,314.00	2,038,314.00
Total for IGODA	0.00	50,957.85	0.00	0.00	0.00	0.00	50,957.85	0.00	50,957.85	50,957.85	0.00	2,038,314.00	2,038,314.00
Total Target	0.00	50,957.85	0.00	0.00	0.00	0.00	50,957.85	0.00	50,957.85	50,957.85	0.00	2,038,314.00	2,038,314.00
Total Objective	0.00	50,957.85	0.00	0.00	0.00	0.00	50,957.85	0.00	50,957.85	50,957.85	0.00	2,038,314.00	2,038,314.00
Total for 5421 - Health Sector Basket Fund	0.00	50,957.85	0.00	0.00	0.00	0.00	50,957.85	0.00	50,957.85	50,957.85	0.00	2,038,314.00	2,038,314.00
Total for 201 - Health Sector Basket Fund	0.00	50,957.85	0.00	0.00	0.00	0.00	50,957.85	0.00	50,957.85	50,957.85	0.00	2,038,314.00	2,038,314.00
L26 - Global Alliance for Vaccines & Immunization-GAVI													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026													
10191605 - ISIPH , Dispensaries													
C22S05 - To facilitate quarterly filling of 5 LP gas by June 2024.													
ZZ002104 - Other Gas-Utilities	0.00	211,418.00	0.00	0.00	0.00	0.00	211,418.00	0.00	211,418.00	211,418.00	0.00	211,418.00	211,418.00
Activity Total	0.00	211,418.00	0.00	0.00	0.00	0.00	211,418.00	0.00	211,418.00	211,418.00	0.00	211,418.00	211,418.00
Total for ISIPH	0.00	211,418.00	0.00	0.00	0.00	0.00	211,418.00	0.00	211,418.00	211,418.00	0.00	211,418.00	211,418.00
10316400 - Kitasengwa , Dispensaries													
C22S05 - To facilitate quarterly procurement of 2 LPG gases by June 2024													
ZZ002103 - Natural Gas-Utilities	0.00	467,835.00	0.00	0.00	0.00	0.00	467,835.00	0.00	467,835.00	467,835.00	0.00	467,835.00	467,835.00
Activity Total	0.00	467,835.00	0.00	0.00	0.00	0.00	467,835.00	0.00	467,835.00	467,835.00	0.00	467,835.00	467,835.00
Total for Kitasengwa	0.00	467,835.00	0.00	0.00	0.00	0.00	467,835.00	0.00	467,835.00	467,835.00	0.00	467,835.00	467,835.00
11098206 - KILOSA MUFINDI , Dispensaries													
C22S05 - To facilitate quarterly refilling of 5 LP gas by June 2024.													
ZZ002103 - Natural Gas-Utilities	0.00	467,835.00	0.00	0.00	0.00	0.00	467,835.00	0.00	467,835.00	467,835.00	0.00	467,835.00	467,835.00
Activity Total	0.00	467,835.00	0.00	0.00	0.00	0.00	467,835.00	0.00	467,835.00	467,835.00	0.00	467,835.00	467,835.00
Total for KILOSA MUFINDI	0.00	467,835.00	0.00	0.00	0.00	0.00	467,835.00	0.00	467,835.00	467,835.00	0.00	467,835.00	467,835.00
10155003 - MTILI , Dispensaries													
C22S06 - To conduct annually immunization week by June 2024													
21113103 - Extra-Duty	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Activity Total	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Total for MTILI	0.00	840,000.00	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
10985703 - MTAMBULA , Dispensaries													
C22S06 - To facilitate 7 days immunization week annual by June 2024													
21113103 - Extra-Duty	0.00	1,120,000.00	0.00	0.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00
Activity Total	0.00	1,120,000.00	0.00	0.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00
Total for MTAMBULA	0.00	1,120,000.00	0.00	0.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00
10429404 - MAPANDA , Dispensaries													
C22S06 - To facilitate availability of 2 LPG gases for storage of vaccines by June 2024													
ZZ002103 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for MAPANDA	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
11451001 - Mufindi District Hospital , Council Hospital												
C22S06 - To facilitate availability of LPG gases by June 2024												
ZZ002103 - Natural Gas-Utilities	0.00	378,084.00	0.00	0.00	0.00	378,084.00	0.00	378,084.00	378,084.00	0.00	378,084.00	378,084.00
Activity Total	0.00	378,084.00	0.00	0.00	0.00	378,084.00	0.00	378,084.00	378,084.00	0.00	378,084.00	378,084.00

Total for Munnor District Hospital	0.00	378,084.00	0.00	0.00	0.00	0.00	378,084.00	0.00	378,084.00	378,084.00	0.00	378,084.00	378,084.00
11202405 - IGODA , Dispensaries													
C22507 - To conduct annually immunization week by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
C22508 - To facilitate availability of LPG gases for storage vaccine by June 2024													
22002103 - Natural Gas-Utilities	0.00	531,418.00	0.00	0.00	0.00	0.00	531,418.00	0.00	531,418.00	531,418.00	0.00	531,418.00	531,418.00
Activity Total	0.00	531,418.00	0.00	0.00	0.00	0.00	531,418.00	0.00	531,418.00	531,418.00	0.00	531,418.00	531,418.00
C22509 - To conduct monthly immunization outreach to the community by June 2024													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for IGODA	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total Target	0.00	640,000.00	0.00	0.00	0.00	0.00	5,188,008.00	0.00	5,188,008.00	5,188,008.00	0.00	5,188,008.00	5,188,008.00
Total Objective	0.00	5,188,008.00	0.00	0.00	0.00	0.00	5,188,008.00	0.00	5,188,008.00	5,188,008.00	0.00	5,188,008.00	5,188,008.00
Total for 5421 - Health Sector Basket Fund	0.00	5,188,008.00	0.00	0.00	0.00	0.00	5,188,008.00	0.00	5,188,008.00	5,188,008.00	0.00	5,188,008.00	5,188,008.00
Total for L26 - Global Alliance for Vaccines &	0.00	5,188,008.00	0.00	0.00	0.00	0.00	5,188,008.00	0.00	5,188,008.00	5,188,008.00	0.00	5,188,008.00	5,188,008.00
Z01 - Health Sector Basket Fund													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C23 - Organizational structures at all level strengthening from 55% to 65% for the year 2026													
11240604 - Nyigo , Dispensaries													
C23C01 - To conduct one day pre-planning meeting to health facility staff by june 2024.													
22010103 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
Total for Nyigo	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
10984107 - IRAMBA , Dispensaries													
C23S01 - To conduct quarterly 1 day health facility governing committee meeting by June 2024													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for IRAMBA	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
10802508 - Ugesa , Dispensaries													
C23S01 - To conduct quarterly 1 HFGC meeting by June 2024													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	8,100,000.00	8,100,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	8,100,000.00	8,100,000.00
Total for Ugesa	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	8,100,000.00	8,100,000.00
11098509 - Lulanda , Dispensaries												
C23S01 - To conduct quarterly 1 HFGC meeting by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for Lulanda	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
12090809 - Nyololo Njia Panda , Dispensaries												
C23S01 - To conduct quarterly health facility governing committee meeting by June 2024												
21113114 - Sitting Allowance	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

Total for Nyalolo Njira Panda	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10685608 - Nyalolo , Dispensaries													
C23S01 - To conduct quarterly health facility government committee meeting by june 2024													
21113114 - Sitting Allowance	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for Nyalolo	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10155903 - IGOMAA , Dispensaries													
C23S01 - To conduct quarterly 1 HFGC meeting by june 2024													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for IGOMAA	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
10156305 - IGOMBAVANU , Dispensaries													
C23S01 - To facilitate 1 health care provider to attend 4 days annual meeting of financial year 2024													
22010105 - Per diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
22014104 - Food and Refreshments	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	380,000.00	0.00	0.00	0.00	0.00	380,000.00	0.00	380,000.00	380,000.00	0.00	600,000.00	600,000.00
Total for IGOMBAVANU	0.00	380,000.00	0.00	0.00	0.00	0.00	380,000.00	0.00	380,000.00	380,000.00	0.00	600,000.00	600,000.00
11116204 - KILOLO , Dispensaries													
C23S01 - To facilitate 1 health care worker to attend 4 days annual pre-planning and planning of the year 2024/2025 by June 2024													
22010105 - Per diem - Domestic-In-Country	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for KILOLO	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
11202600 - MWITIKILWA , Dispensaries													
C23S01 - To facilitate 1 Staff to attend 5 days planning session for financial year 2024/2025 by June 2024													
22010105 - Per diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Total for MWITIKILWA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
10662008 - NUNDWE , Dispensaries													
C23S01 - To facilitate annual availability of 1 set of cleaning supplies by June 2024													
22001113 - Cleaning Supplies	0.00	125,267.29	0.00	0.00	0.00	125,267.29	0.00	250,534.58	250,534.58	0.00	375,801.87	375,801.87	
Activity Total	0.00	125,267.29	0.00	0.00	0.00	125,267.29	0.00	250,534.58	250,534.58	0.00	375,801.87	375,801.87	
Total for NUNDWE	0.00	125,267.29	0.00	0.00	0.00	125,267.29	0.00	250,534.58	250,534.58	0.00	375,801.87	375,801.87	
10998405 - IHIMBO , Dispensaries													
C23S01 - To facilitate annually 1 HCW to attend 5 days pre-planning and planning session for financial year 2024/2025 by June 2024													
21121103 - Food and Refreshment	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00	
22010105 - Per diem - Domestic-In-Country	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	1,600,000.00	1,600,000.00	
Activity Total	0.00	920,000.00	0.00	0.00	0.00	920,000.00	0.00	920,000.00	920,000.00	0.00	1,720,000.00	1,720,000.00	
Total for IHIMBO	0.00	920,000.00	0.00	0.00	0.00	920,000.00	0.00	920,000.00	920,000.00	0.00	1,720,000.00	1,720,000.00	
10399909 - MAGUNGULI , Dispensaries													
C23S01 - To facilitate monthly extra duty allowance to HCW who submit HIMS Report to DMO's by June 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	
Total for MAGUNGULI	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	
10149109 - IDUNDA , Dispensaries													

C23501 - To facilitate monthly report submission to DMO office by June 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IDUNDA	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10416604 - Malangali , Health Center

C23501 - To facilitate quarterly administration issue by June 2024													
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total for Malangali	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

11098304 - VIKULA , Dispensaries

C23501 - To facilitate quarterly extra duty to 2 health care who works after normal hours by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for VIKULA	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10154003 - IGELEKE , Dispensaries

C23501 - To Facilitate quarterly heath governing committee meeting by June 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IGELEKE	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

10429404 - MAPANDA , Dispensaries

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
C23501 - To procure quarterly 3 set of clean supplies and protective gear by June 2024													
zz001113 - Cleaning Supplies	0.00	86,499.53	0.00	0.00	0.00	86,499.53	0.00	86,499.53	86,499.53	0.00	86,499.53	86,499.53	
Activity Total	0.00	86,499.53	0.00	0.00	0.00	86,499.53	0.00	86,499.53	86,499.53	0.00	86,499.53	86,499.53	
Total for MAPANDA	0.00	86,499.53	0.00	0.00	0.00	86,499.53	0.00	86,499.53	86,499.53	0.00	86,499.53	86,499.53	
10984107 - IRAMBA , Dispensaries													
C23502 - To facilitate 1 health care provider to attend 5 days pre planning and planning for financial year 2024/2025 by June 2024													
zz001010 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Total for IRAMBA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
10685608 - Nyololo , Dispensaries													
C23502 - To facilitate 1 health care provider to attend pre planning and planning for financial year for 2024/2025 by June 2024													
zz001010 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Total for Nyololo	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
10257606 - KIBAO , Dispensaries													
C23502 - To facilitate availability of 1 set cleaning supplies by June 2024													
zz001113 - Cleaning Supplies	0.00	41,538.00	0.00	0.00	0.00	41,538.00	0.00	41,538.00	41,538.00	0.00	83,076.00	83,076.00	
Activity Total	0.00	41,538.00	0.00	0.00	0.00	41,538.00	0.00	41,538.00	41,538.00	0.00	83,076.00	83,076.00	
Total for KIBAO	0.00	41,538.00	0.00	0.00	0.00	41,538.00	0.00	41,538.00	41,538.00	0.00	83,076.00	83,076.00	
10161200 - IHANZUTWA , Dispensaries													
C23502 - To facilitate biannual procurement of 4 sets of stationary by June 2024													
zz001010 - Office Consumables	0.00	39,665.64	0.00	0.00	0.00	39,665.64	0.00	39,665.64	39,665.64	0.00	39,665.64	39,665.64	
Activity Total	0.00	39,665.64	0.00	0.00	0.00	39,665.64	0.00	39,665.64	39,665.64	0.00	39,665.64	39,665.64	
Total for IHANZUTWA	0.00	39,665.64	0.00	0.00	0.00	39,665.64	0.00	39,665.64	39,665.64	0.00	39,665.64	39,665.64	

10399909 - MAGUNGULI , Dispensaries													
C23502 - To facilitate monthly airtime and internet bundle for office use by June 2024													
ZZ012115 - Communication Network	0.00	26,681.39	0.00	0.00	0.00	0.00	26,681.39	0.00	26,681.39	26,681.39	0.00	26,681.39	26,681.39
Activity Total	0.00	26,681.39	0.00	0.00	0.00	0.00	26,681.39	0.00	26,681.39	26,681.39	0.00	26,681.39	26,681.39
Total for MAGUNGULI	0.00	26,681.39	0.00	0.00	0.00	0.00	26,681.39	0.00	26,681.39	26,681.39	0.00	26,681.39	26,681.39
11240604 - Nyigo , Dispensaries													
C23502 - To facilitate monthly MTUHA report submission to DMO's office by June 2024.													
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for Nyigo	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
11116204 - KILOLO , Dispensaries													
C23502 - To facilitate monthly submission of HMIS reports to DMOs office by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	200,000.00	200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Total for KILOLO	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	200,000.00	200,000.00	
10998405 - IHIMBO , Dispensaries													
C23502 - To facilitate quarterly 1 HFGC meeting by June 2024													
21113114 - Sitting Allowance	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00	
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00	
Total for IHIMBO	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00	
10662008 - NUNDWE , Dispensaries													
C23502 - To facilitate quarterly 1 meeting of FHGC by June 2024													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00	
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00	
Total for NUNDWE	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00	
10429404 - MAPANDA , Dispensaries													
C23502 - To facilitate quarterly procurement of 4 set of stationary by June 2024													
ZZ001101 - Office Consumables	0.00	220,000.03	0.00	0.00	0.00	220,000.03	0.00	220,000.03	220,000.03	0.00	220,000.03	220,000.03	
Activity Total	0.00	220,000.03	0.00	0.00	0.00	220,000.03	0.00	220,000.03	220,000.03	0.00	220,000.03	220,000.03	
Total for MAPANDA	0.00	220,000.03	0.00	0.00	0.00	220,000.03	0.00	220,000.03	220,000.03	0.00	220,000.03	220,000.03	
10802401 - UGENZA , Dispensaries													
C23502 - To facilitate transportation of 1 HCW to attend 4days for planning session of financial year by June 2024													
ZZ010105 - Per diem - Domestic-In-Country	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	320,000.00	320,000.00	0.00	400,000.00	400,000.00	
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	320,000.00	320,000.00	0.00	400,000.00	400,000.00	
Total for UGENZA	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	320,000.00	320,000.00	0.00	400,000.00	400,000.00	
11202600 - MWITIKILWA , Dispensaries													
C23502 - To procure 1 set of cleanness supplies and equipment by June 2024													
ZZ001113 - Cleaning Supplies	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	
Total for MWITIKILWA	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	
10154003 - IGELEKE , Dispensaries													
C23503 - To conduct annual general printing of 50 HMS books RCH cards and antenantal cards by June 2024													
ZZ001109 - Printing and Photoconving Costs	0.00	214,466.95	0.00	0.00	0.00	214,466.95	0.00	214,466.95	214,466.95	0.00	214,466.95	214,466.95	
Activity Total	0.00	214,466.95	0.00	0.00	0.00	214,466.95	0.00	214,466.95	214,466.95	0.00	214,466.95	214,466.95	

Total for IGELEKE	0.00	214,466.95	0.00	0.00	0.00	0.00	214,466.95	0.00	214,466.95	214,466.95	0.00	214,466.95	214,466.95
10429404 - MAPANDA , Dispensaries													
C23503 - To conduct quarterly health facility governing committee meeting by June 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for MAPANDA	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00

10478100 - Mgololo , Health Center

C23503 - To facilitate 4 quarterly procurement of 10 sets of stationery (pen ,collection fluid ,counter book,rim paper ,stamp pad) by June 2024

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
zz001101 - Office Consumables	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for Mgololo	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

10805104 - UKAMI , Dispensaries

C23503 - To facilitate annually minor rehabilitation of facility buildings by June 2024

zz019101 - Cement, Bricks and Building	0.00	278,285.67	0.00	0.00	0.00	278,285.67	0.00	278,285.67	278,285.67	0.00	278,285.67	278,285.67
Activity Total	0.00	278,285.67	0.00	0.00	0.00	278,285.67	0.00	278,285.67	278,285.67	0.00	278,285.67	278,285.67
Total for UKAMI	0.00	278,285.67	0.00	0.00	0.00	278,285.67	0.00	278,285.67	278,285.67	0.00	278,285.67	278,285.67

10802401 - UGENZA , Dispensaries

C23503 - To facilitate availability of 4 set of office consumable by June 2024

zz001101 - Office Consumables	0.00	98,951.72	0.00	0.00	0.00	98,951.72	0.00	197,903.44	197,903.44	0.00	593,710.32	593,710.32
Activity Total	0.00	98,951.72	0.00	0.00	0.00	98,951.72	0.00	197,903.44	197,903.44	0.00	593,710.32	593,710.32
Total for UGENZA	0.00	98,951.72	0.00	0.00	0.00	98,951.72	0.00	197,903.44	197,903.44	0.00	593,710.32	593,710.32

11240604 - Nyigo , Dispensaries

C23503 - To facilitate availability set of stationary by June 2024.

zz001101 - Office Consumables	0.00	89,234.92	0.00	0.00	0.00	89,234.92	0.00	89,234.92	89,234.92	0.00	89,234.92	89,234.92
Activity Total	0.00	89,234.92	0.00	0.00	0.00	89,234.92	0.00	89,234.92	89,234.92	0.00	89,234.92	89,234.92
Total for Nyigo	0.00	89,234.92	0.00	0.00	0.00	89,234.92	0.00	89,234.92	89,234.92	0.00	89,234.92	89,234.92

10149109 - IDUNDA , Dispensaries

C23503 - To facilitate bi-annual filling of 1 emergency LP gas for maintenance of cold chain by June 2024

zz002103 - Natural Gas-Utilities	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Activity Total	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
Total for IDUNDA	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00

10662008 - NUNDWE , Dispensaries

C23503 - To facilitate monthly 1 staff to submit HMIS reports to DMO Office by June 2024

21113103 - Extra-Duty	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for NUNDWE	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10199803 - ITONA , Dispensaries

C23503 - To facilitate monthly reports submission to DMO'S office by June 2024

21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for ITONA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

10984107 - IRAMBA , Dispensaries

C23503 - To facilitate monthly report submission to DMO'S office by June 2024

21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
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Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for IRAMBA	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10169809 - IKWEHA , Dispensaries												
C23S03 - To facilitate monthly submission of HMIS reports to DMOs office by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for IKWEHA	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10147502 - IDETE , Dispensaries												
C23S03 - To facilitate pre planning and planning meeting for financial year 2023/2024 by June 2024												
22010105 - Per Diem - Domestic In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	160,000.00	160,000.00
22014104 - Food and Refreshments	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00
Activity Total	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	205,000.00	205,000.00
Total for IDETE	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	205,000.00	205,000.00
11202600 - MWITIKILWA , Dispensaries												
C23S03 - To facilitate quarterly 1 HFGC meeting by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MWITIKILWA	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10257606 - KIBAO , Dispensaries												
C23S03 - To facilitate quarterly availability of 4 sets of stationary' by June 2024												
22001101 - Office Consumables	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for KIBAO	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
10998405 - IHIMBO , Dispensaries												
C23S03 - To facilitate quarterly HCWs who work in extra time of working hours quarterly by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for IHIMBO	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
11116204 - KILOLO , Dispensaries												
C23S03 - To facilitate quarterly HFGC meeting by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for KILOLO	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10803008 - UHAFIWA , Dispensaries												
C23S03 - To facilitate quarterly procurement of vouchers for bundles and communication at facility by June 2024												
22012115 - Communication Network	0.00	16,000.00	0.00	0.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00
Activity Total	0.00	16,000.00	0.00	0.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00
Total for UHAFIWA	0.00	16,000.00	0.00	0.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00
10510100 - MKONGE , Dispensaries												
C23S03 - To facilitate quarter procurement of 1 set of stationary by June 2024												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total

1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ001101 - Office Consumables	0.00	115,680.68	0.00	0.00	0.00	115,680.68	0.00	115,680.68	115,680.68	0.00	231,361.36	231,361.36
Activity Total	0.00	115,680.68	0.00	0.00	0.00	115,680.68	0.00	115,680.68	115,680.68	0.00	231,361.36	231,361.36
Total for MKONGE	0.00	115,680.68	0.00	0.00	0.00	115,680.68	0.00	115,680.68	115,680.68	0.00	231,361.36	231,361.36
11098304 - VIKULA , Dispensaries												
C23503 - To facilitate uniform allowance to 2 HCWS by June 2024												
22006112 - Uniforms	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for VIKULA	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
10161200 - IHANZUTWA , Dispensaries												
C23503 - To pay for utilities(water Electricity gas) on quarterly basis by june 2024												
ZZ002101 - Electricity-Utilities	0.00	130,849.04	0.00	0.00	0.00	130,849.04	0.00	130,849.04	130,849.04	0.00	130,849.04	130,849.04
Activity Total	0.00	130,849.04	0.00	0.00	0.00	130,849.04	0.00	130,849.04	130,849.04	0.00	130,849.04	130,849.04
Total for IHANZUTWA	0.00	130,849.04	0.00	0.00	0.00	130,849.04	0.00	130,849.04	130,849.04	0.00	130,849.04	130,849.04
10156305 - IGOMBAVANU , Dispensaries												
C23503 - To submit monthly HMIS report to DMO office by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
C23504 - To conduct quarterly printing of 50 HMIS,RCH cards, child growth and monitoring books by June 2024												
ZZ001109 - Printing and Photoconving Costs	0.00	32,267.51	0.00	0.00	0.00	32,267.51	0.00	32,267.51	32,267.51	0.00	32,267.51	32,267.51
Activity Total	0.00	32,267.51	0.00	0.00	0.00	32,267.51	0.00	32,267.51	32,267.51	0.00	32,267.51	32,267.51
Total for IGOMBAVANU	0.00	32,267.51	0.00	0.00	0.00	32,267.51	0.00	32,267.51	32,267.51	0.00	32,267.51	32,267.51
11098304 - VIKULA , Dispensaries												
C23504 - To facilitate 1 HCWS to attend 5 days of pre planning and planning by June 2024												
ZZ010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
ZZ012110 - Mobile	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
ZZ010104 - Food and Refreshments	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00
Activity Total	0.00	325,000.00	0.00	0.00	0.00	325,000.00	0.00	425,000.00	425,000.00	0.00	425,000.00	425,000.00
Total for VIKULA	0.00	325,000.00	0.00	0.00	0.00	325,000.00	0.00	425,000.00	425,000.00	0.00	425,000.00	425,000.00
10149109 - IDUNDA , Dispensaries												
C23504 - To facilitate 1 health care to attend pre planning and planning for financial year 2023/2024												
ZZ010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
ZZ014104 - Food and Refreshments	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	380,000.00	380,000.00	0.00	380,000.00	380,000.00
Total for IDUNDA	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	380,000.00	380,000.00	0.00	380,000.00	380,000.00
10147502 - IDETE , Dispensaries												
C23504 - To facilitate extra duty allowance to 2 HCWs who works after normal working hours by June 2024												
21113103 - Extra-Duty	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	640,000.00	640,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for IDETE	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	640,000.00	640,000.00
11202600 - MWITIKILWA , Dispensaries												
C23504 - To facilitate minor rehabilitation of facility buildings by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	418,098.24	0.00	0.00	0.00	418,098.24	0.00	418,098.24	418,098.24	0.00	418,098.24	418,098.24
Activity Total	0.00	418,098.24	0.00	0.00	0.00	418,098.24	0.00	418,098.24	418,098.24	0.00	418,098.24	418,098.24

Total for MWITIKILWA	0.00	418,098.24	0.00	0.00	0.00	0.00	418,098.24	0.00	418,098.24	418,098.24	0.00	418,098.24	418,098.24
10805104 - UKAMI , Dispensaries													
C23S04 - To facilitate monthly transportation of HMIS reports to DMO office by june 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for UKAMI	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11240604 - Nyigo , Dispensaries													
C23S04 - To facilitate quarterly facility governing committee meeting by june 2024.													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for Nyigo	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10169809 - IKWEHA , Dispensaries													
C23S04 - To facilitate quarterly printing of 50 HMIS Books RCH cards Child Growth monitoring books by June 2024													
zz001109 - Printing and Photocopying Costs	0.00	189,680.12	0.00	0.00	0.00	0.00	189,680.12	0.00	189,680.12	189,680.12	0.00	189,680.12	189,680.12
Activity Total	0.00	189,680.12	0.00	0.00	0.00	0.00	189,680.12	0.00	189,680.12	189,680.12	0.00	189,680.12	189,680.12
Total for IKWEHA	0.00	189,680.12	0.00	0.00	0.00	0.00	189,680.12	0.00	189,680.12	189,680.12	0.00	189,680.12	189,680.12
10154003 - IGELEKE , Dispensaries													
C23S04 - To facilitate 1 health worker attending in planning and budgeting by June 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IGELEKE	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10156305 - IGOMBAVANU , Dispensaries													
C23S05 - To conduct quarterly health facility governing committee meeting by June 2023													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Total for IGOMBAVANU	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
10149109 - IDUNDA , Dispensaries													
C23S05 - To conduct quarterly health facility governing committee meeting by June 2024													
z1113114 - Sitting Allowance	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IDUNDA	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10478100 - Mgololo , Health Center													
C23S05 - To conduct quarterly Health Facility Governing Committee meeting by June 2024													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Total for Mgololo	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
10154003 - IGELEKE , Dispensaries													
C23S05 - To facilitate quarterly availability of electricity by june 2024													
21121101 - Electricity	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	
Total for IGELEKE	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	
10805104 - UKAMI , Dispensaries													
C23S05 - To facilitate annually payment of 1 HCW holiday allowance by june 2024													
21113101 - Leave Travel	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	

Activity Total	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for UKAMI	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
10399909 - MAGUNGULI , Dispensaries													
C23505 - To facilitate per diem allowance to HCW who attended 5 day pre planning and planning budgeting meeting by June 2024													
zz010105 - Per diem - Domestic-In-County	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
zz011102 - Ground travel (bus, railway, taxi)	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
zz012115 - Communication Network	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
zz014104 - Food and Refreshments	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	470,000.00	0.00	0.00	0.00	0.00	470,000.00	0.00	470,000.00	470,000.00	0.00	470,000.00	470,000.00
Total for MAGUNGULI	0.00	470,000.00	0.00	0.00	0.00	0.00	470,000.00	0.00	470,000.00	470,000.00	0.00	470,000.00	470,000.00
10169809 - IKWEHA , Dispensaries													
C23505 - To facilitate quarterly 1 day HFGC Meeting by June 2024													
zz113114 - Sitting Allowance	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IKWEHA	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10805104 - UKAMI , Dispensaries													
C23506 - To facilitate annually printing and photocopying of HMIS books by June 2024													
zz001109 - Printing and Photocopying Costs	0.00	288,000.00	0.00	0.00	0.00	0.00	288,000.00	0.00	288,000.00	288,000.00	0.00	288,000.00	288,000.00
Activity Total	0.00	288,000.00	0.00	0.00	0.00	0.00	288,000.00	0.00	288,000.00	288,000.00	0.00	288,000.00	288,000.00
Total for UKAMI	0.00	288,000.00	0.00	0.00	0.00	0.00	288,000.00	0.00	288,000.00	288,000.00	0.00	288,000.00	288,000.00
11202600 - MWITIKILWA , Dispensaries													
C23506 - To facilitate printing and photocopying of HMIS books by June 2024													
zz001109 - Printing and Photocopying Costs	0.00	476,457.53	0.00	0.00	0.00	0.00	476,457.53	0.00	476,457.53	476,457.53	0.00	476,457.53	476,457.53
Activity Total	0.00	476,457.53	0.00	0.00	0.00	0.00	476,457.53	0.00	476,457.53	476,457.53	0.00	476,457.53	476,457.53
Total for MWITIKILWA	0.00	476,457.53	0.00	0.00	0.00	0.00	476,457.53	0.00	476,457.53	476,457.53	0.00	476,457.53	476,457.53
10155903 - IGOMAA , Dispensaries													
C23506 - To facilitate quarterly availability of 1 set of stationaries by June 2024													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
zz001101 - Office Consumables	0.00	107,804.94	0.00	0.00	0.00	107,804.94	0.00	107,804.94	107,804.94	0.00	107,804.94	107,804.94	
Activity Total	0.00	107,804.94	0.00	0.00	0.00	107,804.94	0.00	107,804.94	107,804.94	0.00	107,804.94	107,804.94	
Total for IGOMAA	0.00	107,804.94	0.00	0.00	0.00	107,804.94	0.00	107,804.94	107,804.94	0.00	107,804.94	107,804.94	
10156305 - IGOMBAVANU , Dispensaries													
C23507 - To conduct 2 sets of cleaning material by June 2024													
zz001113 - Cleaning Supplies	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	
Total for IGOMBAVANU	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	
10149109 - IDUNDA , Dispensaries													
C23507 - To facilitate monthly payment of utility bills (water & electricity) by June 2024													
zz002101 - Electricity-Utilities	0.00	21,588.01	0.00	0.00	0.00	21,588.01	0.00	21,588.01	21,588.01	0.00	21,588.01	21,588.01	
Activity Total	0.00	21,588.01	0.00	0.00	0.00	21,588.01	0.00	21,588.01	21,588.01	0.00	21,588.01	21,588.01	
Total for IDUNDA	0.00	21,588.01	0.00	0.00	0.00	21,588.01	0.00	21,588.01	21,588.01	0.00	21,588.01	21,588.01	
10805104 - UKAMI , Dispensaries													
C23507 - To procure quarterly 1 set of stationary office consumables by June 2024													
zz001101 - Office Consumables	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00	
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00	

Total for UKAMI	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
11202600 - MWITIKILWA , Dispensaries													
C23S08 - To facilitate 1 HCW to submit HMIS reports to DMO office monthly by June 2024													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MWITIKILWA	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10805104 - UKAMI , Dispensaries													
C23S08 - To facilitate quarterly 1 HFGC meeting by June 2024													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for UKAMI	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
10156305 - IGOMBAVANU , Dispensaries													
C23S08 - To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024													
zz002101 - electricity-utilities	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for IGOMBAVANU	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
11202600 - MWITIKILWA , Dispensaries													
C23S09 - To facilitate quarterly payment of electrical units for facility by June 2024													
zz002101 - electricity-utilities	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MWITIKILWA	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10156305 - IGOMBAVANU , Dispensaries												
C23S09 - To motivate quarterly 3 Health service providers who work after Normal working hours by June 2024												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Total for IGOMBAVANU	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
10805104 - UKAMI , Dispensaries												
C23S09 - To procure annually 1 printer by June 2024												
zz024101 - Computers, printers, scanners and	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Activity Total	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
C23S0A - To facilitate minor rehabilitation and maintainance of motorcycle annually by June 2024												
zz019101 - cement, Bricks and Building	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	1,200,000.00	1,200,000.00
Total for UKAMI	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	1,200,000.00	1,200,000.00
10985703 - MTAMBULA , Dispensaries												
C24C01 - To conduct quarterly 1 day HFGC meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for MTAMBULA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
11451001 - Mufindi District Hospital , Council Hospital												
C24C01 - To conduct quarterly 1 day MPDSR meeting by June 2024												
21113103 - Extra-Duty	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00
zz014104 - Food and Refreshments	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00

Total for Mufindi District Hospital	0.00	3,600,000.00	0.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
0003017 - Mufindi DC , Council HQ													
C24C03 - To conduct Quarterly 1day MPSR Meeting and develop action plan in Council level by June 2024													
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
ZZU14104 - Food and Refreshments	0.00	1,800,000.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	3,240,000.00	0.00	0.00	0.00	0.00	3,240,000.00	0.00	3,240,000.00	3,240,000.00	0.00	3,240,000.00	3,240,000.00
Total for Mufindi DC	0.00	3,240,000.00	0.00	0.00	0.00	0.00	3,240,000.00	0.00	3,240,000.00	3,240,000.00	0.00	3,240,000.00	3,240,000.00
11451001 - Mufindi District Hospital , Council Hospital													
C24C04 - To conduct 2days quarterly District Maternal and Perinatal death review and develop implementation action plans by June 2024													
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total for Mufindi District Hospital	0.00	720,000.00	0.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
11116302 - IHAWAGA , Dispensaries													
C24S01 - To facilitate bi annual supplementation of vitamin A, deworming and MUAC screening by June 2024													
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	
Total for IHAWAGA	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	
10802508 - Ugesa , Dispensaries													
C24S01 - To facilitate monthly 2 referral pregnant mother from dispensary to health center by June 2024													
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Total for Ugesa	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
10984107 - IRAMBA , Dispensaries													
C24S01 - To facilitate monthly 4 pregnant mothers reffarals from dispensary to health center with BeMoc services													
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Total for IRAMBA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
10162209 - IHOWANZA , Dispensaries													
C24S01 - To facilitate quarterly 4 referrals of pregnant mothers to health centers which provides CEMOC services by June 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Total for IHOWANZA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
11145101 - Mtwango , Health Center													
C24S01 - To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Total for Mtwango	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Total Target	0.00	40,000.00	0.00	0.00	0.00	32,187,017.21	0.00	34,251,236.22	34,251,236.22	0.00	44,749,529.07	44,749,529.07	
Total Objective	0.00	32,187,017.21	0.00	0.00	0.00	32,187,017.21	0.00	34,251,236.22	34,251,236.22	0.00	44,749,529.07	44,749,529.07	
Total for 2021 - Health Sector Basket Fund	0.00	32,187,017.21	0.00	0.00	0.00	32,187,017.21	0.00	34,251,236.22	34,251,236.22	0.00	44,749,529.07	44,749,529.07	
Total for 2021 - Health Sector Basket Fund	0.00	32,187,017.21	0.00	0.00	0.00	32,187,017.21	0.00	34,251,236.22	34,251,236.22	0.00	44,749,529.07	44,749,529.07	
L27 - M-MAMA													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													

C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026													
11145101 - Mtwango , Health Center													
C24S01 - To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024													
21113103 - Extra-Duty	0.00	49,989.00	0.00	0.00	0.00	0.00	49,989.00	0.00	49,989.00	49,989.00	0.00	99,978.00	99,978.00
Activity Total	0.00	49,989.00	0.00	0.00	0.00	0.00	49,989.00	0.00	49,989.00	49,989.00	0.00	99,978.00	99,978.00
Total for Mtwango	0.00	49,989.00	0.00	0.00	0.00	0.00	49,989.00	0.00	49,989.00	49,989.00	0.00	99,978.00	99,978.00
Total Target	0.00	49,989.00	0.00	0.00	0.00	0.00	49,989.00	0.00	49,989.00	49,989.00	0.00	99,978.00	99,978.00
Total Objective	0.00	49,989.00	0.00	0.00	0.00	0.00	49,989.00	0.00	49,989.00	49,989.00	0.00	99,978.00	99,978.00
Total for 5421 - Health Sector Basket Fund -	0.00	49,989.00	0.00	0.00	0.00	0.00	49,989.00	0.00	49,989.00	49,989.00	0.00	99,978.00	99,978.00
O 19, 2023													

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for L27 - M-MAMA	0.00	49,989.00	0.00	0.00	0.00	49,989.00	0.00	49,989.00	49,989.00	0.00	99,978.00	99,978.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026												
10731005 - SAWALA , Dispensaries												
C24S01 - To facilitate referral of 4 pregnant mothers to health centers that provide CEmoNC services by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
C24S02 - To Conduct quarterly 1 day MPDSR meeting by June 2024												
21113120 - Professional Allowances	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for SAWALA	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
10984107 - IRAMBA , Dispensaries												
C24S02 - To conduct quarterly intergrated outreach services on family planning and immunization to under 5 years childrens by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for IRAMBA	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10803008 - UHAFIWA , Dispensaries												
C24S02 - To facilitate biannual procurement of 1 kit of FEFO by june 2024												
22004102 - Drugs and Medicines	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Activity Total	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Total for UHAFIWA	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
10998405 - IHIMBO , Dispensaries												
C24S02 - To facilitate biannual supplementation of iron for 50 pregnancy woman by June 2024												
22004102 - Drugs and Medicines	0.00	30,866.23	0.00	0.00	0.00	30,866.23	0.00	30,866.23	30,866.23	0.00	30,866.23	30,866.23
Activity Total	0.00	30,866.23	0.00	0.00	0.00	30,866.23	0.00	30,866.23	30,866.23	0.00	30,866.23	30,866.23
Total for IHIMBO	0.00	30,866.23	0.00	0.00	0.00	30,866.23	0.00	30,866.23	30,866.23	0.00	30,866.23	30,866.23
12090809 - Nyololo Njia Panda , Dispensaries												
C24S02 - To facilitate intergration monthly outreach services of to 2 village by june 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for Nyololo Njia Panda	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10149109 - IDUNDA , Dispensaries												
C24S02 - To facilitate monthly 2 referral pregnant women from dispensary to CEMONC												

21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for IDUNDA	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11098402 - Nzivi , Dispensaries												
C24502 - To facilitate monthly referral of 2 pregnant mother by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for Nzivi	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10429404 - MAPANDA , Dispensaries												
C24502 - To facilitate monthly referral of 2 pregnant mother to health Centre that provide CMOC services monthly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for MAPANDA	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
10147502 - IDETE , Dispensaries												
C24502 - To facilitate monthly referral of pregnant mother to CEMOC centre												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IDETE	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10976606 - IKIMILINZOWO , Dispensaries												
C24502 - To facilitate monthly referrals of 2 pregnant mothers from dispensary to higher levels to CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for IKIMILINZOWO	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
11131900 - MBALAMAZIWA , Health Center												
C24502 - To facilitate monthly referrals of 36 pregnant Women to CEMOC centre by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for MBALAMAZIWA	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	80,000.00	0.00	0.00	0.00	2,040,866.23	0.00	2,280,866.23	2,280,866.23	0.00	2,280,866.23	2,280,866.23
Total Objective	0.00	2,040,866.23	0.00	0.00	0.00	2,040,866.23	0.00	2,280,866.23	2,280,866.23	0.00	2,280,866.23	2,280,866.23
Total for 5421 - Health Sector Basket Fund	0.00	2,040,866.23	0.00	0.00	0.00	2,040,866.23	0.00	2,280,866.23	2,280,866.23	0.00	2,280,866.23	2,280,866.23
Total for 2024 - Health Sector Basket Fund	0.00	2,040,866.23	0.00	0.00	0.00	2,040,866.23	0.00	2,280,866.23	2,280,866.23	0.00	2,280,866.23	2,280,866.23
L27 - M-MAMA												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026												
11131900 - MBALAMAZIWA , Health Center												
C24502 - To facilitate monthly referrals of 36 pregnant Women to CEMOC centre by June 2024												
21113103 - Extra-Duty	0.00	77,982.00	0.00	0.00	0.00	77,982.00	0.00	77,982.00	77,982.00	0.00	155,964.00	155,964.00
Activity Total	0.00	77,982.00	0.00	0.00	0.00	77,982.00	0.00	77,982.00	77,982.00	0.00	155,964.00	155,964.00
Total for MBALAMAZIWA	0.00	77,982.00	0.00	0.00	0.00	77,982.00	0.00	77,982.00	77,982.00	0.00	155,964.00	155,964.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
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Total for IHALIMBA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10478100 - Mgololo , Health Center													
C24S03 - To conduct quarterly 1day MPDSR meeting by June 2024													
zz004102 - Per Diem - Domestic-In-Country	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	0.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	0.00
Total for Mgololo	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	0.00
10174802 - ILOGOMBE , Dispensaries													
C24S03 - To conduct quarterly family planning Outreach and Services to 4 villages by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	0.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	0.00
Total for ILOGOMBE	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	0.00
11202600 - MWITIKILWA , Dispensaries													
C24S03 - To facilitate monthly 2 referral of pregnant women from dispensary to Health centers with CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	20,000.00	20,000.00	0.00	40,000.00	40,000.00	0.00
Activity Total	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	20,000.00	20,000.00	0.00	40,000.00	40,000.00	0.00
Total for MWITIKILWA	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	20,000.00	20,000.00	0.00	40,000.00	40,000.00	0.00
10802508 - Ugesa , Dispensaries													
C24S03 - To facilitate monthly provision of FE+FO to pregnant women by June 2024													
zz004102 - Drugs and Medicines	0.00	8,435.02	0.00	0.00	0.00	8,435.02	0.00	8,435.02	8,435.02	0.00	8,435.02	8,435.02	0.00
Activity Total	0.00	8,435.02	0.00	0.00	0.00	8,435.02	0.00	8,435.02	8,435.02	0.00	8,435.02	8,435.02	0.00
Total for Ugesa	0.00	8,435.02	0.00	0.00	0.00	8,435.02	0.00	8,435.02	8,435.02	0.00	8,435.02	8,435.02	0.00
10150800 - IFUPIRA , Dispensaries													
C24S03 - To facilitate monthly referral of 2 pregnancy from dispensaries to higher facilities with Cemoc services by June 2024													
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	160,000.00	160,000.00	0.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	160,000.00	160,000.00	0.00
Total for IFUPIRA	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	160,000.00	160,000.00	0.00
11116204 - KILOLO , Dispensaries													
C24S03 - To facilitate monthly referrals of 2 mothers from dispensaries to health centers with CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	0.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	0.00
Total for KILOLO	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	0.00
11451001 - Mufindi District Hospital , Council Hospital													
C24S03 - To facilitate monthly referral to high level health facilities by June 2024													
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
22003101 - Petrol	0.00	3,150,000.00	0.00	0.00	0.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00	
Activity Total	0.00	5,550,000.00	0.00	0.00	0.00	5,550,000.00	0.00	5,550,000.00	5,550,000.00	0.00	5,550,000.00	5,550,000.00	
Total for Munnar District Hospital	0.00	5,550,000.00	0.00	0.00	0.00	5,550,000.00	0.00	5,550,000.00	5,550,000.00	0.00	5,550,000.00	5,550,000.00	
10976606 - IKIMILINZOWO , Dispensaries													
C24S03 - To facilitate quartely availability of 1 kit of FEFO by June 2024													
zz004102 - Drugs and Medicines	0.00	75,063.56	0.00	0.00	0.00	75,063.56	0.00	75,063.56	75,063.56	0.00	150,127.12	150,127.12	
Activity Total	0.00	75,063.56	0.00	0.00	0.00	75,063.56	0.00	75,063.56	75,063.56	0.00	150,127.12	150,127.12	
Total for IKIMILINZOWO	0.00	75,063.56	0.00	0.00	0.00	75,063.56	0.00	75,063.56	75,063.56	0.00	150,127.12	150,127.12	
10157607 - IGOWOLE , Dispensaries													
C24S03 - To facilitate quarterly 1 day of MPDSR meeting by June 2024													

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IGOWOLE	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10259409 - KIBENGU , Dispensaries

C24S03 - To facilitate quarterly availability of 1 kit FEFO by June 2024

ZZ004102 - Drugs and Medicines	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00
Activity Total	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00
Total for KIBENGU	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00

11098402 - Nzivi , Dispensaries

C24S03 - To facilitate quarterly procurement of 1 kit of SP by June 2024

ZZ004102 - Drugs and Medicines	0.00	20,675.93	0.00	0.00	0.00	20,675.93	0.00	20,675.93	20,675.93	0.00	20,675.93	20,675.93
Activity Total	0.00	20,675.93	0.00	0.00	0.00	20,675.93	0.00	20,675.93	20,675.93	0.00	20,675.93	20,675.93
Total for Nzivi	0.00	20,675.93	0.00	0.00	0.00	20,675.93	0.00	20,675.93	20,675.93	0.00	20,675.93	20,675.93

10257606 - KIBAO , Dispensaries

C24S03 - To facilitate quarterly referral of 2 complicate labor of pregnancy women from dispensary to health center providing CEMOC services by June 2024

21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for KIBAO	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00

11145209 - Mkalala , Dispensaries

C24S03 - To facilitate referral monthly 3 mother's from dispensary to the higher facility level by June 2024

ZZ010105 - Per Diem - Domestic-In-Country	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for Mkalala	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00

11131900 - MBALAMAZIWA , Health Center

C24S04 - To conduct quartely 1 day MPDR meeting by June 2024

21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total for MBALAMAZIWA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

10150800 - IFUPIRA , Dispensaries

C24S04 - To conduct quarterly 1 day MPDSR meeting by June 2024

21113103 - Extra-Duty	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
Total for IFUPIRA	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00

10525201 - Mninga , Dispensaries

C24S04 - To conduct quarterly maternal and Perinatal Death Surveillance Review mortality (MPDSR) by June 2024

21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for Mninga	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00

10259409 - KIBENGU , Dispensaries

C24S04 - To facilitate Biannual availability of 2 delivery kit by June 2024

ZZ004102 - Drugs and Medicines	0.00	137,287.17	0.00	0.00	0.00	137,287.17	0.00	137,287.17	137,287.17	0.00	137,287.17	137,287.17
Activity Total	0.00	137,287.17	0.00	0.00	0.00	137,287.17	0.00	137,287.17	137,287.17	0.00	137,287.17	137,287.17
Total for KIBENGU	0.00	137,287.17	0.00	0.00	0.00	137,287.17	0.00	137,287.17	137,287.17	0.00	137,287.17	137,287.17

11145209 - Mkalala , Dispensaries

C24504 - To facilitate monthly cervical cancer screening outreach services to the community quarterly by June 2024													
22004102 - Per Diem - Domestic In-Country	0.00	140,000.00	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00	140,000.00	140,000.00
Activity Total	0.00	140,000.00	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00	140,000.00	140,000.00
Total for Mkalala	0.00	140,000.00	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00	140,000.00	140,000.00

10985703 - MTAMBULA , Dispensaries

C24504 - To facilitate monthly referrals of 2 mothers from dispensaries to health centers providing CEMOC services quarterly by June 2024													
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MTAMBULA	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10478100 - Mgololo , Health Center

C24504 - To facilitate Quartely 20 Referrals of Pregnant women to higher level health facilities by June 2024													
21113103 - Extra-Duty	0.00	560,000.00	0.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
Activity Total	0.00	560,000.00	0.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
Total for Mgololo	0.00	560,000.00	0.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
Total Target	0.00	560,000.00	0.00	0.00	0.00	0.00	10,921,677.41	0.00	10,771,677.41	10,771,677.41	0.00	11,286,740.97	11,286,740.97
Total Objective	0.00	10,921,677.41	0.00	0.00	0.00	0.00	10,921,677.41	0.00	10,771,677.41	10,771,677.41	0.00	11,286,740.97	11,286,740.97
Total for 5421 - Health Sector Basket Fund	0.00	10,921,677.41	0.00	0.00	0.00	0.00	10,921,677.41	0.00	10,771,677.41	10,771,677.41	0.00	11,286,740.97	11,286,740.97
Total for L27 - M-MAMA	0.00	10,921,677.41	0.00	0.00	0.00	0.00	10,921,677.41	0.00	10,771,677.41	10,771,677.41	0.00	11,286,740.97	11,286,740.97

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

10478100 - Mgololo , Health Center

C24504 - To facilitate Quartely 20 Referrals of Pregnant women to higher level health facilities by June 2024													
21113103 - Extra-Duty	0.00	223,449.00	0.00	0.00	0.00	0.00	223,449.00	0.00	223,449.00	223,449.00	0.00	446,898.00	446,898.00
Activity Total	0.00	223,449.00	0.00	0.00	0.00	0.00	223,449.00	0.00	223,449.00	223,449.00	0.00	446,898.00	446,898.00
Total for Mgololo	0.00	223,449.00	0.00	0.00	0.00	0.00	223,449.00	0.00	223,449.00	223,449.00	0.00	446,898.00	446,898.00
Total Target	0.00	223,449.00	0.00	0.00	0.00	0.00	223,449.00	0.00	223,449.00	223,449.00	0.00	446,898.00	446,898.00
Total Objective	0.00	223,449.00	0.00	0.00	0.00	0.00	223,449.00	0.00	223,449.00	223,449.00	0.00	446,898.00	446,898.00
Total for 5421 - Health Sector Basket Fund	0.00	223,449.00	0.00	0.00	0.00	0.00	223,449.00	0.00	223,449.00	223,449.00	0.00	446,898.00	446,898.00
Total for L27 - M-MAMA	0.00	223,449.00	0.00	0.00	0.00	0.00	223,449.00	0.00	223,449.00	223,449.00	0.00	446,898.00	446,898.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026

10805104 - UKAMI , Dispensaries

C24504 - To procure quarterly 1 kit of FEFO by june 2024													
22004102 - Drugs and Medicines	0.00	20,689.34	0.00	0.00	0.00	0.00	20,689.34	0.00	82,757.36	82,757.36	0.00	82,757.36	82,757.36
Activity Total	0.00	20,689.34	0.00	0.00	0.00	0.00	20,689.34	0.00	82,757.36	82,757.36	0.00	82,757.36	82,757.36
Total for UKAMI	0.00	20,689.34	0.00	0.00	0.00	0.00	20,689.34	0.00	82,757.36	82,757.36	0.00	82,757.36	82,757.36

10478100 - Mgololo , Health Center

C24505 - To conduct quarterly integrated outreach services on family planning and immunization to under 5 years children by June 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

Total for Mgololo	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
11131900 - MBALAMAZIWA , Health Center													
C24S05 - To facilitate availability of 2 set of delivery kit annually by June 2024													
51122205 - Medical Environment	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Total for MBALAMAZIWA	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
10086907 - CHOGO , Dispensaries													
C24S05 - To facilitate monthly referral of 2 pregnant women from dispensary to health center providing CEMONC services by June 2024.													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for CHOGO	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10985703 - MTAMBULA , Dispensaries													
C24S05 - To facilitate monthly referrals of 2 mothers from dispensaries to health centers providing CEMOC services by June 2024													
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
22010102 - Ground travel /bus ,railway,taxi	0.00	32,190.19	0.00	0.00	0.00	0.00	32,190.19	0.00	64,380.38	64,380.38	0.00	96,570.57	96,570.57
Activity Total	0.00	152,190.19	0.00	0.00	0.00	0.00	152,190.19	0.00	104,380.38	104,380.38	0.00	136,570.57	136,570.57

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Total for MTAMBULA	0.00	152,190.19	0.00	0.00	0.00	152,190.19	0.00	104,380.38	104,380.38	0.00	136,570.57	136,570.57	
10927303 - IPILIMO , Dispensaries													
C24S05 - To facilitate monthly report submission to DMO office by June 2024													
21113103 - Extra-Duty	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	80,000.00	80,000.00	
Activity Total	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	80,000.00	80,000.00	
Total for IPILIMO	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	80,000.00	80,000.00	
10534406 - MPANGA , Dispensaries													
C24S05 - To facilitate procurement of 1 kit of FEFO quarterly by June 2024													
22004102 - Drugs and Medicines	0.00	9,218.95	0.00	0.00	0.00	9,218.95	0.00	9,218.95	9,218.95	0.00	9,218.95	9,218.95	
Activity Total	0.00	9,218.95	0.00	0.00	0.00	9,218.95	0.00	9,218.95	9,218.95	0.00	9,218.95	9,218.95	
Total for MPANGA	0.00	9,218.95	0.00	0.00	0.00	9,218.95	0.00	9,218.95	9,218.95	0.00	9,218.95	9,218.95	
10150800 - IFUPIRA , Dispensaries													
C24S05 - To facilitate quarterly refill of LP gas for safe vaccine storage by June 2024													
22002103 - Natural Gas-Utilities	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00	
Activity Total	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00	
Total for IFUPIRA	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00	
10161200 - IHANZUTWA , Dispensaries													
C24S05 - To facility monthly referrals of pregnant mother to hearth centers providing CEMOC services by June 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Total for IHANZUTWA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
10805104 - UKAMI , Dispensaries													
C24S05 - To procure biannually 1 kit of SP by june 2024													
22004102 - Drugs and Medicines	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	
Activity Total	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	
Total for UKAMI	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	
11451001 - Mufindi District Hospital , Council Hospital													
C24S06 - To conduct 5 days orientation on cPAC ,FP, IMCI ,life serving skills and nutrition to 20 HCW by June 2024.													

21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for Muman District Hospital	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	960,000.00	0.00	0.00	0.00	2,357,098.48	0.00	2,401,356.69	2,401,356.69	0.00	2,233,546.88	2,233,546.88
Total Objective	0.00	2,357,098.48	0.00	0.00	0.00	2,357,098.48	0.00	2,401,356.69	2,401,356.69	0.00	2,233,546.88	2,233,546.88
Total for 5421 - Health Sector Basket Fund -	0.00	2,357,098.48	0.00	0.00	0.00	2,357,098.48	0.00	2,401,356.69	2,401,356.69	0.00	2,233,546.88	2,233,546.88
Total for 201 - Health Sector Basket Fund	0.00	2,357,098.48	0.00	0.00	0.00	2,357,098.48	0.00	2,401,356.69	2,401,356.69	0.00	2,233,546.88	2,233,546.88

L27 - M-MAMA
5421 - Health Sector Basket Fund - HSBF
C - Access to Quality and Equitable Social Services Delivery Improved

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026

10086907 - CHOGO , Dispensaries

C24S06 - To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024

21113103 - Extra-Duty	0.00	69,734.00	0.00	0.00	0.00	69,734.00	0.00	69,734.00	69,734.00	0.00	139,468.00	139,468.00
Activity Total	0.00	69,734.00	0.00	0.00	0.00	69,734.00	0.00	69,734.00	69,734.00	0.00	139,468.00	139,468.00
Total for CHOGO	0.00	69,734.00	0.00	0.00	0.00	69,734.00	0.00	69,734.00	69,734.00	0.00	139,468.00	139,468.00
Total Target	0.00	69,734.00	0.00	0.00	0.00	69,734.00	0.00	69,734.00	69,734.00	0.00	139,468.00	139,468.00
Total Objective	0.00	69,734.00	0.00	0.00	0.00	69,734.00	0.00	69,734.00	69,734.00	0.00	139,468.00	139,468.00
Total for 5421 - Health Sector Basket Fund -	0.00	69,734.00	0.00	0.00	0.00	69,734.00	0.00	69,734.00	69,734.00	0.00	139,468.00	139,468.00
Total for L27 - M-MAMA	0.00	69,734.00	0.00	0.00	0.00	69,734.00	0.00	69,734.00	69,734.00	0.00	139,468.00	139,468.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026

10478100 - Mgololo , Health Center

C24S06 - To facilitate procurement of febo by June 2024

22004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for Mgololo	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

10151006 - IFWAGI , Health Center

C24S06 - To facilitate Quarterly 50 Referrals of Pregnant women to higher level health facilities by June 2024

21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for IFWAGI	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	960,000.00	0.00	0.00	0.00	1,160,000.00	0.00	1,160,000.00	1,160,000.00	0.00	1,160,000.00	1,160,000.00
Total Objective	0.00	1,160,000.00	0.00	0.00	0.00	1,160,000.00	0.00	1,160,000.00	1,160,000.00	0.00	1,160,000.00	1,160,000.00
Total for 5421 - Health Sector Basket Fund -	0.00	1,160,000.00	0.00	0.00	0.00	1,160,000.00	0.00	1,160,000.00	1,160,000.00	0.00	1,160,000.00	1,160,000.00
Total for 201 - Health Sector Basket Fund	0.00	1,160,000.00	0.00	0.00	0.00	1,160,000.00	0.00	1,160,000.00	1,160,000.00	0.00	1,160,000.00	1,160,000.00

L27 - M-MAMA

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026

10151006 - IFWAGI , Health Center

C24S06 - To facilitate Quarterly 50 Referrals of Pregnant women to higher level health facilities by June 2024

21113103 - Extra-Duty	0.00	1,677,118.00	0.00	0.00	0.00	1,677,118.00	0.00	1,677,118.00	1,677,118.00	0.00	3,354,236.00	3,354,236.00
Activity Total	0.00	1,677,118.00	0.00	0.00	0.00	1,677,118.00	0.00	1,677,118.00	1,677,118.00	0.00	3,354,236.00	3,354,236.00
Total for IFWAGI	0.00	1,677,118.00	0.00	0.00	0.00	1,677,118.00	0.00	1,677,118.00	1,677,118.00	0.00	3,354,236.00	3,354,236.00
Total Target	0.00	1,677,118.00	0.00	0.00	0.00	1,677,118.00	0.00	1,677,118.00	1,677,118.00	0.00	3,354,236.00	3,354,236.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	1,677,118.00	0.00	0.00	0.00	1,677,118.00	0.00	1,677,118.00	1,677,118.00	0.00	3,354,236.00	3,354,236.00
Total for 5421 - Health Sector Basket Fund -	0.00	1,677,118.00	0.00	0.00	0.00	1,677,118.00	0.00	1,677,118.00	1,677,118.00	0.00	3,354,236.00	3,354,236.00
Total for L27 - M-MAMA	0.00	1,677,118.00	0.00	0.00	0.00	1,677,118.00	0.00	1,677,118.00	1,677,118.00	0.00	3,354,236.00	3,354,236.00
201 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026												
10151006 - IFWAGI , Health Center												
C24S06 - To facilitate Quarterly 50 Referrals of Pregnant women to higher level health facilities by June 2024												
22003102 - Diesel	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total for IFWAGI	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
11131900 - MBALAMAZIWA , Health Center												
C24S06 - To facilitate quarterly availability of 1 set of SP, ferrous& folic acid for pregnant mother by June 2024												
22004102 - Drugs and Medicines	0.00	12,945.94	0.00	0.00	0.00	12,945.94	0.00	12,945.94	12,945.94	0.00	12,945.94	12,945.94
Activity Total	0.00	12,945.94	0.00	0.00	0.00	12,945.94	0.00	12,945.94	12,945.94	0.00	12,945.94	12,945.94
Total for MBALAMAZIWA	0.00	12,945.94	0.00	0.00	0.00	12,945.94	0.00	12,945.94	12,945.94	0.00	12,945.94	12,945.94
10985703 - MTAMBULA , Dispensaries												
C24S06 - To facilitate quarterly procured 1delivery kit by June 2024												
31122205 - Medical Equipment	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for MTAMBULA	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
10151006 - IFWAGI , Health Center												
C24S07 - To conduct quarterly 1day MPDSR meeting by June 2024												
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	1,760,000.00	0.00	0.00	0.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00
Total for IFWAGI	0.00	1,760,000.00	0.00	0.00	0.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00
10240009 - KASANGA , Health Center												
C24S07 - To conduct quarterly 1day MPDSR meeting by June 2024												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total for KASANGA	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
10722408 - SADANI , Health Center												
C24S07 - To conduct quarterly integrated outreach services on family planning and immunization to under 5 years children's by June 2024												
21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Total for SADANI	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10478100 - Mgololo , Health Center												
C24S07 - To facilitate procurement of 1 SP kit to pregnancy quarterly by June 2024												
zz004102 - Drugs and Medicines	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Total for Mgololo	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
10416604 - Malangali , Health Center												
C24S07 - To facilitate quarterly 1 day MPDSR meeting by June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	320,000.00	320,000.00
Total for Malangali	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	320,000.00	320,000.00
10086907 - CHOGO , Dispensaries												
C24S07 - To facilitate quarterly availability of 1 kits of SP by June 2024												
zz004102 - Drugs and Medicines	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for CHOGO	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10240009 - KASANGA , Health Center												
C24S08 - To facilitate Monthly Blood collection from the Community by June 2024												
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
zz014104 - Food and Refreshments	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	1,520,000.00	0.00	0.00	0.00	1,520,000.00	0.00	1,520,000.00	1,520,000.00	0.00	1,520,000.00	1,520,000.00
Total for KASANGA	0.00	1,520,000.00	0.00	0.00	0.00	1,520,000.00	0.00	1,520,000.00	1,520,000.00	0.00	1,520,000.00	1,520,000.00
10478100 - Mgololo , Health Center												
C24S08 - To facilitate monthly blood collection of 10 unis collected from the Community quarterly by June 2024.												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for Mgololo	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10722408 - SADANI , Health Center												
C24S08 - To facilitate monthly referrals of 5 pregnant mothers from health centers to higher facilities providing CEMOC services by June 2024												
21113103 - Extra-Duty	0.00	270,000.00	0.00	0.00	0.00	270,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Activity Total	0.00	270,000.00	0.00	0.00	0.00	270,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Total for SADANI	0.00	270,000.00	0.00	0.00	0.00	270,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Total Target	0.00	270,000.00	0.00	0.00	0.00	7,572,945.94	0.00	7,682,945.94	7,682,945.94	0.00	7,042,945.94	7,042,945.94
Total Objective	0.00	7,572,945.94	0.00	0.00	0.00	7,572,945.94	0.00	7,682,945.94	7,682,945.94	0.00	7,042,945.94	7,042,945.94
Total for 5421 - Health Sector Basket Fund	0.00	7,572,945.94	0.00	0.00	0.00	7,572,945.94	0.00	7,682,945.94	7,682,945.94	0.00	7,042,945.94	7,042,945.94
Total for 201 - Health Sector Basket Fund	0.00	7,572,945.94	0.00	0.00	0.00	7,572,945.94	0.00	7,682,945.94	7,682,945.94	0.00	7,042,945.94	7,042,945.94
L27 - M-MAMA												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026												
10722408 - SADANI , Health Center												
C24S08 - To facilitate monthly referrals of 5 pregnant mothers from health centers to higher facilities providing CEMOC services by June 2024												

21113103 - Extra-Duty	0.00	161,963.00	0.00	0.00	0.00	161,963.00	0.00	161,963.00	161,963.00	0.00	323,926.00	323,926.00
Activity Total	0.00	161,963.00	0.00	0.00	0.00	161,963.00	0.00	161,963.00	161,963.00	0.00	323,926.00	323,926.00
Total for SADANI	0.00	161,963.00	0.00	0.00	0.00	161,963.00	0.00	161,963.00	161,963.00	0.00	323,926.00	323,926.00
Total Target	0.00	161,963.00	0.00	0.00	0.00	161,963.00	0.00	161,963.00	161,963.00	0.00	323,926.00	323,926.00
Total Objective	0.00	161,963.00	0.00	0.00	0.00	161,963.00	0.00	161,963.00	161,963.00	0.00	323,926.00	323,926.00
Total for 5421 - Health Sector Basket Fund -	0.00	161,963.00	0.00	0.00	0.00	161,963.00	0.00	161,963.00	161,963.00	0.00	323,926.00	323,926.00
Total for L27 - M-MAMA	0.00	161,963.00	0.00	0.00	0.00	161,963.00	0.00	161,963.00	161,963.00	0.00	323,926.00	323,926.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026

10151006 - IFWAGI , Health Center

C24S08 - To facilitate quarterly Blood collection from the Community by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IFWAGI	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10416604 - Malangali , Health Center

C24S08 - To facilitate quarterly referrals of 15 pregnant women from health centers to higher centers by June 2024.

21113103 - Extra-Duty	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	320,000.00	320,000.00
Total for Malangali	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	840,000.00	0.00	0.00	0.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00	0.00	800,000.00	800,000.00
Total Objective	0.00	1,320,000.00	0.00	0.00	0.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00	0.00	800,000.00	800,000.00
Total for 5421 - Health Sector Basket Fund -	0.00	1,320,000.00	0.00	0.00	0.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00	0.00	800,000.00	800,000.00
Total for Z01 - Health Sector Basket Fund	0.00	1,320,000.00	0.00	0.00	0.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00	0.00	800,000.00	800,000.00

L27 - M-MAMA

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2025

10416604 - Malangali , Health Center

C24S08 - To facilitate quarterly referrals of 15 pregnant women from health centers to higher centers by June 2024.

21113103 - Extra-Duty	0.00	2,751,374.00	0.00	0.00	0.00	2,751,374.00	0.00	2,751,374.00	2,751,374.00	0.00	5,502,748.00	5,502,748.00
Activity Total	0.00	2,751,374.00	0.00	0.00	0.00	2,751,374.00	0.00	2,751,374.00	2,751,374.00	0.00	5,502,748.00	5,502,748.00
Total for Malangali	0.00	2,751,374.00	0.00	0.00	0.00	2,751,374.00	0.00	2,751,374.00	2,751,374.00	0.00	5,502,748.00	5,502,748.00
Total Target	0.00	2,751,374.00	0.00	0.00	0.00	2,751,374.00	0.00	2,751,374.00	2,751,374.00	0.00	5,502,748.00	5,502,748.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	2,751,374.00	0.00	0.00	0.00	2,751,374.00	0.00	2,751,374.00	2,751,374.00	0.00	5,502,748.00	5,502,748.00
Total for 5421 - Health Sector Basket Fund -	0.00	2,751,374.00	0.00	0.00	0.00	2,751,374.00	0.00	2,751,374.00	2,751,374.00	0.00	5,502,748.00	5,502,748.00
Total for L27 - M-MAMA	0.00	2,751,374.00	0.00	0.00	0.00	2,751,374.00	0.00	2,751,374.00	2,751,374.00	0.00	5,502,748.00	5,502,748.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026

10722408 - SADANI , Health Center

C24S09 - To conduct quarterly 1day MPDSR meeting by June 2024

21113103 - Extra-Duty	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00
Activity Total	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00
Total for SADANI	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00

10151006 - IFWAGI , Health Center

C24S09 - To conduct Quarterly family planning Outreach and Services to 4 villages by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IFWAGI	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

10240009 - KASANGA , Health Center

C24S09 - To facilitate Quarterly 20 Referrals of Pregnant women to higher level health facilities by June 2024

21113103 - Extra-Duty	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for KASANGA	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	560,000.00	0.00	0.00	0.00	1,130,000.00	0.00	890,000.00	890,000.00	0.00	890,000.00	890,000.00
Total Objective	0.00	1,130,000.00	0.00	0.00	0.00	1,130,000.00	0.00	890,000.00	890,000.00	0.00	890,000.00	890,000.00
Total for 5421 - Health Sector Basket Fund -	0.00	1,130,000.00	0.00	0.00	0.00	1,130,000.00	0.00	890,000.00	890,000.00	0.00	890,000.00	890,000.00
Total for 201 - Health Sector Basket Fund	0.00	1,130,000.00	0.00	0.00	0.00	1,130,000.00	0.00	890,000.00	890,000.00	0.00	890,000.00	890,000.00

L27 - M-MAMA

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026

10240009 - KASANGA , Health Center

C24S09 - To facilitate Quarterly 20 Referrals of Pregnant women to higher level health facilities by June 2024

21113103 - Extra-Duty	0.00	3,561,689.00	0.00	0.00	0.00	3,561,689.00	0.00	3,561,689.00	3,561,689.00	0.00	7,123,378.00	7,123,378.00
Activity Total	0.00	3,561,689.00	0.00	0.00	0.00	3,561,689.00	0.00	3,561,689.00	3,561,689.00	0.00	7,123,378.00	7,123,378.00
Total for KASANGA	0.00	3,561,689.00	0.00	0.00	0.00	3,561,689.00	0.00	3,561,689.00	3,561,689.00	0.00	7,123,378.00	7,123,378.00
Total Target	0.00	3,561,689.00	0.00	0.00	0.00	3,561,689.00	0.00	3,561,689.00	3,561,689.00	0.00	7,123,378.00	7,123,378.00
Total Objective	0.00	3,561,689.00	0.00	0.00	0.00	3,561,689.00	0.00	3,561,689.00	3,561,689.00	0.00	7,123,378.00	7,123,378.00
Total for 5421 - Health Sector Basket Fund -	0.00	3,561,689.00	0.00	0.00	0.00	3,561,689.00	0.00	3,561,689.00	3,561,689.00	0.00	7,123,378.00	7,123,378.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for L27 - M-MAMA	0.00	3,561,689.00	0.00	0.00	0.00	3,561,689.00	0.00	3,561,689.00	3,561,689.00	0.00	7,123,378.00	7,123,378.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2025

10416604 - Malangali , Health Center

C24S09 - To facilitate quarterly availability of 1 Kit of FEFO and SP by June 2024

ZZ004102 - Drugs and Medicines	0.00	155,998.58	0.00	0.00	0.00	155,998.58	0.00	155,998.58	155,998.58	0.00	155,998.58	155,998.58
Activity Total	0.00	155,998.58	0.00	0.00	0.00	155,998.58	0.00	155,998.58	155,998.58	0.00	155,998.58	155,998.58
Total for Malangali	0.00	155,998.58	0.00	0.00	0.00	155,998.58	0.00	155,998.58	155,998.58	0.00	155,998.58	155,998.58

10151006 - IFWAGI , Health Center

C24S0A - To conduct Quarterly Cervical Cancer screening to Women by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IFWAGI	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

10416604 - Malangali , Health Center													
C2450A - To facilitate Monthly Blood collection from the Community by June 2024.													
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
21113103 - Food and Refreshment	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	1,680,000.00	0.00	0.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00	1,680,000.00	0.00	1,680,000.00	1,680,000.00
Total for Malangali	0.00	1,680,000.00	0.00	0.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00	1,680,000.00	0.00	1,680,000.00	1,680,000.00
10240009 - KASANGA , Health Center													
C2450A - To facilitate quarterly availability of 1 kit FEFO by June 2024													
22004102 - Drugs and Medicines	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KASANGA	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10722408 - SADANI , Health Center													
C2450A - To facilitate quarterly procurement 1 kit of FEFO by June 2024													
22004102 - Drugs and Medicines	0.00	50,000.01	0.00	0.00	0.00	0.00	50,000.01	0.00	50,000.01	50,000.01	0.00	50,000.01	50,000.01
Activity Total	0.00	50,000.01	0.00	0.00	0.00	0.00	50,000.01	0.00	50,000.01	50,000.01	0.00	50,000.01	50,000.01
Total for SADANI	0.00	50,000.01	0.00	0.00	0.00	0.00	50,000.01	0.00	50,000.01	50,000.01	0.00	50,000.01	50,000.01
00003017 - Mufindi DC , Council HQ													
C2450B - To conduct 4 days monthly blood collection of 133 units by 13June 2024													
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
22004104 - Food and Refreshments	0.00	648,000.00	0.00	0.00	0.00	0.00	648,000.00	0.00	648,000.00	648,000.00	0.00	648,000.00	648,000.00
Activity Total	0.00	2,088,000.00	0.00	0.00	0.00	0.00	2,088,000.00	0.00	2,088,000.00	2,088,000.00	0.00	2,088,000.00	2,088,000.00
Total for Mufindi DC	0.00	2,088,000.00	0.00	0.00	0.00	0.00	2,088,000.00	0.00	2,088,000.00	2,088,000.00	0.00	2,088,000.00	2,088,000.00
10240009 - KASANGA , Health Center													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C2450B - To conduct Quarterly availability of 1 kit SP by June 2024												
22004102 - Drugs and Medicines	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KASANGA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10722408 - SADANI , Health Center												
C2450B - To conduct Quarterly Procurements of 4 delivery kit by June 2024												
31122205 - Medical Equipment	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Total for SADANI	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
10151006 - IFWAGI , Health Center												
C2450B - To facilitate quarterly availability of FEFO by June 2024												
22004102 - Drugs and Medicines	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00
Activity Total	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00
C2450C - To conduct Quarterly availability of 1 kit SP by June 2024												
22004102 - Drugs and Medicines	0.00	103,059.23	0.00	0.00	0.00	103,059.23	0.00	103,059.23	103,059.23	0.00	103,059.23	103,059.23
Activity Total	0.00	103,059.23	0.00	0.00	0.00	103,059.23	0.00	103,059.23	103,059.23	0.00	103,059.23	103,059.23
Total for IFWAGI	0.00	103,059.23	0.00	0.00	0.00	103,059.23	0.00	103,059.23	103,059.23	0.00	103,059.23	103,059.23
10240009 - KASANGA , Health Center												
C2450C - To conduct Quarterly availability of 3 delivery kits by June 2024												
22004102 - Drugs and Medicines	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

Total for KASANGA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10722408 - SADANI , Health Center												
C2450C - To facilitate quarterly Blood collection from the Community by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for SADANI	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00

10151006 - IFWAGI , Health Center												
C2450D - To conduct Quarterly availability of 4 sets of delivery kit by June 2024												
ZZ004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for IFWAGI	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

10240009 - KASANGA , Health Center												
C2450D - To conduct Quarterly family planning Outreach Services to 4 villages by June 2024												
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00

C2450E - To conduct Quarterly Cervical Cancer screening to 120 Women by June 2024												
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for KASANGA	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total Target	0.00	400,000.00	0.00	0.00	0.00	7,272,057.82	0.00	7,272,057.82	7,272,057.82	0.00	7,272,057.82	7,272,057.82
Total Objective	0.00	7,272,057.82	0.00	0.00	0.00	7,272,057.82	0.00	7,272,057.82	7,272,057.82	0.00	7,272,057.82	7,272,057.82
Total for 201 - Health Sector Basket Fund	0.00	7,272,057.82	0.00	0.00	0.00	7,272,057.82	0.00	7,272,057.82	7,272,057.82	0.00	7,272,057.82	7,272,057.82
Total for L26 - Global Alliance for Vaccines & Immunization-GAVI	0.00	7,272,057.82	0.00	0.00	0.00	7,272,057.82	0.00	7,272,057.82	7,272,057.82	0.00	7,272,057.82	7,272,057.82

L26 - Global Alliance for Vaccines & Immunization-GAVI												
5421 - Health Sector Basket Fund - HSBF												

C - Access to Quality and Equitable Social Services Delivery Improved												
C25 - Infant mortality rate reduced from 58(9/1000lb) to 55(7/1000lb) by June 2026												
00003017 - Mufindi DC , Council HQ												

C25C01 - To conduct annually two days vaccination activities orientation to 82 health care workers from 82 health facilities by June 2024												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Z11Z1103 - Food and Refreshment	0.00	1,320,000.00	0.00	0.00	0.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00
ZZ001103 - Office Consumables	0.00	176,000.00	0.00	0.00	0.00	176,000.00	0.00	176,000.00	176,000.00	0.00	176,000.00	176,000.00
ZZ010103 - Per Diem - Domestic-In-Country	0.00	6,560,000.00	0.00	0.00	0.00	6,560,000.00	0.00	6,560,000.00	6,560,000.00	0.00	6,560,000.00	6,560,000.00
Activity Total	0.00	8,776,000.00	0.00	0.00	0.00	8,776,000.00	0.00	8,776,000.00	8,776,000.00	0.00	8,776,000.00	8,776,000.00

C25S01 - To conduct monthly vaccine distribution to 80 health facilities by June 2024												
21113103 - Extra-Duty	0.00	5,760,000.00	0.00	0.00	0.00	5,760,000.00	0.00	5,760,000.00	5,760,000.00	0.00	5,760,000.00	5,760,000.00
22003102 - Diesel	0.00	12,600,000.00	0.00	0.00	0.00	12,600,000.00	0.00	13,356,000.00	13,356,000.00	0.00	13,356,000.00	13,356,000.00
Activity Total	0.00	18,360,000.00	0.00	0.00	0.00	18,360,000.00	0.00	19,116,000.00	19,116,000.00	0.00	19,116,000.00	19,116,000.00
Total for Mufindi DC	0.00	18,360,000.00	0.00	0.00	0.00	18,360,000.00	0.00	19,116,000.00	19,116,000.00	0.00	19,116,000.00	19,116,000.00
Total Target	0.00	18,360,000.00	0.00	0.00	0.00	27,136,000.00	0.00	27,892,000.00	27,892,000.00	0.00	27,892,000.00	27,892,000.00
Total Objective	0.00	27,136,000.00	0.00	0.00	0.00	27,136,000.00	0.00	27,892,000.00	27,892,000.00	0.00	27,892,000.00	27,892,000.00
Total for 5421 - Health Sector Basket Fund	0.00	27,136,000.00	0.00	0.00	0.00	27,136,000.00	0.00	27,892,000.00	27,892,000.00	0.00	27,892,000.00	27,892,000.00
Total for L26 - Global Alliance for Vaccines & Immunization-GAVI	0.00	27,136,000.00	0.00	0.00	0.00	27,136,000.00	0.00	27,892,000.00	27,892,000.00	0.00	27,892,000.00	27,892,000.00

Z01 - Health Sector Basket Fund												
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5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C25 - Infant mortality rate reduced from 58(9/1000lb) to 55(7/1000lb) by June 2026												
11145101 - Mtwango , Health Center												
C25S01 - To conduct quarterly outreach services on immunization to under 5 years children's by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for Mtwango	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
10534503 - MPANGA TAZARA , Dispensaries												
C25S01 - To facilitate monthly outreach of integrated family planning and immunization to under five to 2 sub villages by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for MPANGA TAZARA	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10156305 - IGOMBAVANU , Dispensaries												
C25S01 - To facitate bi-annual provision of supplement of vitamin A and deworming for under five years children in four villages by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for IGOMBAVANU	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10151006 - IFWAGI , Health Center												
C25S02 - To conduct quarterly outreach services on immunization to under 5 years children's by June 2024												
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Total for IFWAGI	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
10534406 - MPANGA , Dispensaries												
C25S02 - To facilitate biannual vitamin A supplement by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MPANGA	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
11098803 - KIPONDA , Dispensaries												
C25S03 - To facilitate bi annual vitamin A supplement distribution to under five by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for KIPONDA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,640,000.00	1,640,000.00	0.00	1,640,000.00	1,640,000.00
Total Objective	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,640,000.00	1,640,000.00	0.00	1,640,000.00	1,640,000.00
Total for 5421 - Health Sector Basket Fund	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,640,000.00	1,640,000.00	0.00	1,640,000.00	1,640,000.00
Total for 201 - Health Sector Basket Fund	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,640,000.00	1,640,000.00	0.00	1,640,000.00	1,640,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C25 - Infant mortality rate reduced from 58(9/1000lb) to 55(7/1000lb) by June 2026												
00003017 - Mufindi DC , Council HQ												
C25S09 - To conduct annually immunization week to 121 villages by June 2024												
21113103 - Extra-Duty	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00

22003102 - Diesel	0.00	1,694,800.00	0.00	0.00	0.00	0.00	1,694,800.00	0.00	1,694,800.00	1,694,800.00	0.00	1,694,800.00	1,694,800.00
22012105 - Advertising and Publication	0.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Activity Total	0.00	7,394,800.00	0.00	0.00	0.00	0.00	7,394,800.00	0.00	7,394,800.00	7,394,800.00	0.00	7,394,800.00	7,394,800.00

C2550A - To conduct quarterly vaccine preventable disease surveillance to 121 villages and 81 health facilities by June 2024

21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003102 - Diesel	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
Activity Total	0.00	3,320,000.00	0.00	0.00	0.00	3,320,000.00	0.00	3,320,000.00	3,320,000.00	0.00	3,320,000.00	3,320,000.00

C2550B - To conduct quarterly maintenances of vaccine refrigerators to 80 health facilities and DVS by June 2024

21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22003102 - Diesel	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
Activity Total	0.00	2,600,000.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00	2,600,000.00

C2550C - To Conduct one day bi-annually immunization performance review session to vaccinators and CHMT member at council level by June 2024

21113103 - Extra-Duty	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22012105 - Advertising and Refreshment	0.00	2,640,000.00	0.00	0.00	0.00	2,640,000.00	0.00	2,640,000.00	2,640,000.00	0.00	2,640,000.00	2,640,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	6,560,000.00	0.00	0.00	0.00	6,560,000.00	0.00	6,560,000.00	6,560,000.00	0.00	6,560,000.00	6,560,000.00
Activity Total	0.00	12,200,000.00	0.00	0.00	0.00	12,200,000.00	0.00	12,200,000.00	12,200,000.00	0.00	12,200,000.00	12,200,000.00
Total for Mufindi DC	0.00	12,200,000.00	0.00	0.00	0.00	12,200,000.00	0.00	12,200,000.00	12,200,000.00	0.00	12,200,000.00	12,200,000.00
Total Target	0.00	12,200,000.00	0.00	0.00	0.00	25,514,800.00	0.00	25,514,800.00	25,514,800.00	0.00	25,514,800.00	25,514,800.00
Total Objective	0.00	25,514,800.00	0.00	0.00	0.00	25,514,800.00	0.00	25,514,800.00	25,514,800.00	0.00	25,514,800.00	25,514,800.00
Total for 5421 - Health Sector Basket Fund	0.00	25,514,800.00	0.00	0.00	0.00	25,514,800.00	0.00	25,514,800.00	25,514,800.00	0.00	25,514,800.00	25,514,800.00
Total for C26 - Global Alliance for Vaccines & Immunization	0.00	25,514,800.00	0.00	0.00	0.00	25,514,800.00	0.00	25,514,800.00	25,514,800.00	0.00	25,514,800.00	25,514,800.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C26 - Neonatal mortality rate reduced from 52 (8/1000 LB) to 48 (7/1000 LB) by June 2026

11451001 - Mufindi District Hospital , Council Hospital

C26S01 - To conduct 3 days Essential Newborn Care Training to 5 health workers from District Hospital by June 2024

21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Total for Mufindi District Hospital	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00

11116302 - IHAWAGA , Dispensaries

C26S01 - TO conduct qaterly procurement of 4 kits medicine,medical Equipment and dignosis supplie by june 2024

22004102 - Drugs and Medicines	0.00	814,298.12	0.00	0.00	0.00	814,298.12	0.00	814,298.12	814,298.12	0.00	814,298.12	814,298.12
Activity Total	0.00	814,298.12	0.00	0.00	0.00	814,298.12	0.00	814,298.12	814,298.12	0.00	814,298.12	814,298.12
Total for IHAWAGA	0.00	814,298.12	0.00	0.00	0.00	814,298.12	0.00	814,298.12	814,298.12	0.00	814,298.12	814,298.12

10367603 - LUHUNGA , Dispensaries

C26S04 - To conduct quarterly integrated out reach service on family planning and immunization to under 5 years children by June 2024

21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	480,000.00	480,000.00
Total for LUHUNGA	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	480,000.00	480,000.00

11451001 - Mufindi District Hospital , Council Hospital

C28C01 - To facilitate 1 dental personnel to attended annual general meeting (AGM) for 5 days by June 2024

22010105 - Per Diem - Domestic-In-Country	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
Total for Mufindi District Hospital	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
11131900 - MBALAMAZIWA , Health Center												
C28S01 - To conduct quarterly screening of oral diseases to 4 villages by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	680,000.00	0.00	0.00	0.00	680,000.00	0.00	1,240,000.00	1,240,000.00	0.00	1,240,000.00	1,240,000.00
Total for MBALAMAZIWA	0.00	680,000.00	0.00	0.00	0.00	680,000.00	0.00	1,240,000.00	1,240,000.00	0.00	1,240,000.00	1,240,000.00
10240009 - KASANGA , Health Center												
C28S02 - To conduct quarterly Sensitization on Oral Care Servicing to the community by June 2024												
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Total for KASANGA	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
10416604 - Malangali , Health Center												
C28S03 - To facilitates on job training to staff members on how to deal with pandemic diseases occurs by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for Malangali	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
11451001 - Mufindi District Hospital , Council Hospital												
C28S05 - To conduct 5 days outreach to 5 dispensaries in oral screening services by June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for Mufindi District Hospital	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
00003017 - Mufindi DC , Council HQ												
C28S06 - To conduct quarterly 5 days oral hygiene screening to 10 primary and 10 secondary school in the council by June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for Mufindi DC	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
11451001 - Mufindi District Hospital , Council Hospital												
C28S06 - To conduct quarterly 5 days oral hygiene screening to 10 primary and secondary school in the council by June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for Mufindi District Hospital	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	960,000.00	0.00	0.00	0.00	6,284,298.12	0.00	6,964,298.12	6,964,298.12	0.00	7,404,298.12	7,404,298.12
Total Objective	0.00	6,284,298.12	0.00	0.00	0.00	6,284,298.12	0.00	6,964,298.12	6,964,298.12	0.00	7,404,298.12	7,404,298.12
Total for S421 - Health Sector Basket Fund	0.00	6,284,298.12	0.00	0.00	0.00	6,284,298.12	0.00	6,964,298.12	6,964,298.12	0.00	7,404,298.12	7,404,298.12
Total for S421 - Health Sector Basket Fund	0.00	6,284,298.12	0.00	0.00	0.00	6,284,298.12	0.00	6,964,298.12	6,964,298.12	0.00	7,404,298.12	7,404,298.12

30D - Central Government via MSD

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026													
10086907 - CHOGO , Dispensaries													
C29S01 - To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024													
ZZ00410Z - Drugs and Medicines	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Activity Total	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for CHOGO	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Target	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Objective	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for 5421 - Health Sector Basket Fund	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for 800 - Central Government via MSD	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00

80A - Community Health Fund - iCHF
5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10086907 - CHOGO , Dispensaries												
C29S01 - To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024												

ZZ00410Z - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Total for CHOGO	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Total for 5421 - Health Sector Basket Fund	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Total for 80A - Community Health Fund	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00

Z01 - Health Sector Basket Fund
5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10086907 - CHOGO , Dispensaries												
C29S01 - To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024												

ZZ00410Z - Drugs and Medicines	0.00	238,686.00	0.00	0.00	0.00	0.00	238,686.00	0.00	238,686.00	238,686.00	0.00	238,686.00	238,686.00
Activity Total	0.00	238,686.00	0.00	0.00	0.00	0.00	238,686.00	0.00	238,686.00	238,686.00	0.00	238,686.00	238,686.00
Total for CHOGO	0.00	238,686.00	0.00	0.00	0.00	0.00	238,686.00	0.00	238,686.00	238,686.00	0.00	238,686.00	238,686.00
Total Target	0.00	238,686.00	0.00	0.00	0.00	0.00	238,686.00	0.00	238,686.00	238,686.00	0.00	238,686.00	238,686.00
Total Objective	0.00	238,686.00	0.00	0.00	0.00	0.00	238,686.00	0.00	238,686.00	238,686.00	0.00	238,686.00	238,686.00
Total for 5421 - Health Sector Basket Fund	0.00	238,686.00	0.00	0.00	0.00	0.00	238,686.00	0.00	238,686.00	238,686.00	0.00	238,686.00	238,686.00
Total for 80A - Community Health Fund	0.00	238,686.00	0.00	0.00	0.00	0.00	238,686.00	0.00	238,686.00	238,686.00	0.00	238,686.00	238,686.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
80D - National Health Insurance Fund - NHIF													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026													
10086907 - CHOGO , Dispensaries													
C29S01 - To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024													
ZZ00410Z - Drugs and Medicines	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	300,000.00	300,000.00

Total for CHOGO	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	300,000.00	300,000.00
Total Target	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	300,000.00	300,000.00
Total Objective	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	300,000.00	300,000.00
Total for 5421 - Health Sector Basket Fund	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	300,000.00	300,000.00
Total for 80E - National Health Insurance Fund - 80E - User Fee	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	300,000.00	300,000.00
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026													
10086907 - CHOGO , Dispensaries													
C29501 - To conduct Quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024													
zz004102 - Drugs and Medicines	0.00	200,250.00	0.00	0.00	0.00	0.00	200,250.00	0.00	200,250.00	200,250.00	0.00	400,500.00	400,500.00
Activity Total	0.00	200,250.00	0.00	0.00	0.00	0.00	200,250.00	0.00	200,250.00	200,250.00	0.00	400,500.00	400,500.00
Total for CHOGO	0.00	200,250.00	0.00	0.00	0.00	0.00	200,250.00	0.00	200,250.00	200,250.00	0.00	400,500.00	400,500.00
Total Target	0.00	200,250.00	0.00	0.00	0.00	0.00	200,250.00	0.00	200,250.00	200,250.00	0.00	400,500.00	400,500.00
Total Objective	0.00	200,250.00	0.00	0.00	0.00	0.00	200,250.00	0.00	200,250.00	200,250.00	0.00	400,500.00	400,500.00
Total for 5421 - Health Sector Basket Fund -	0.00	200,250.00	0.00	0.00	0.00	0.00	200,250.00	0.00	200,250.00	200,250.00	0.00	400,500.00	400,500.00
Total for 80E - User Fee	0.00	200,250.00	0.00	0.00	0.00	0.00	200,250.00	0.00	200,250.00	200,250.00	0.00	400,500.00	400,500.00
30D - Central Government via MSD													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026													
11098509 - Lulanda , Dispensaries													
C29501 - To conduct quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies by June 2024													
zz004102 - Drugs and Medicines	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Activity Total	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for Lulanda	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Target	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Objective	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for 5421 - Health Sector Basket Fund -	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 30D - Central Government via MSD	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
11098509 - Lulanda , Dispensaries												
C29501 - To conduct quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	362,892.59	0.00	0.00	0.00	362,892.59	0.00	362,892.59	362,892.59	0.00	362,892.59	362,892.59
Activity Total	0.00	362,892.59	0.00	0.00	0.00	362,892.59	0.00	362,892.59	362,892.59	0.00	362,892.59	362,892.59
Total for Lulanda	0.00	362,892.59	0.00	0.00	0.00	362,892.59	0.00	362,892.59	362,892.59	0.00	362,892.59	362,892.59
Total Target	0.00	362,892.59	0.00	0.00	0.00	362,892.59	0.00	362,892.59	362,892.59	0.00	362,892.59	362,892.59
Total Objective	0.00	362,892.59	0.00	0.00	0.00	362,892.59	0.00	362,892.59	362,892.59	0.00	362,892.59	362,892.59
Total for 5421 - Health Sector Basket Fund -	0.00	362,892.59	0.00	0.00	0.00	362,892.59	0.00	362,892.59	362,892.59	0.00	362,892.59	362,892.59
Total for Z01 - Health Sector Basket Fund	0.00	362,892.59	0.00	0.00	0.00	362,892.59	0.00	362,892.59	362,892.59	0.00	362,892.59	362,892.59

80D - National Health Insurance Fund - NHIF												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
11098509 - Lulanda , Dispensaries												
C29S01 - To conduct quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total for Lulanda	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total Target	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total Objective	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total for 5421 - Health Sector Basket Fund	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total for 80D - National Health Insurance Fund - 80E - User Fee	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00

5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
11098509 - Lulanda , Dispensaries												
C29S01 - To conduct quarterly procurement 1 kit of medicine, medical equipment and diagnostics supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for Lulanda	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 5421 - Health Sector Basket Fund -	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 80E - User Fee	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10157607 - IGOWOLE , Dispensaries												
C29S01 - To conduct Quarterly Procurement 4 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	2,032,168.16	0.00	0.00	0.00	2,032,168.16	0.00	2,032,168.16	2,032,168.16	0.00	2,032,168.16	2,032,168.16
Activity Total	0.00	2,032,168.16	0.00	0.00	0.00	2,032,168.16	0.00	2,032,168.16	2,032,168.16	0.00	2,032,168.16	2,032,168.16
Total for IGOWOLE	0.00	2,032,168.16	0.00	0.00	0.00	2,032,168.16	0.00	2,032,168.16	2,032,168.16	0.00	2,032,168.16	2,032,168.16
10191605 - ISIPIL , Dispensaries												
C29S01 - To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	922,049.44	0.00	0.00	0.00	922,049.44	0.00	922,049.44	922,049.44	0.00	922,049.44	922,049.44
Activity Total	0.00	922,049.44	0.00	0.00	0.00	922,049.44	0.00	922,049.44	922,049.44	0.00	922,049.44	922,049.44
Total for ISIPIL	0.00	922,049.44	0.00	0.00	0.00	922,049.44	0.00	922,049.44	922,049.44	0.00	922,049.44	922,049.44
Total Target	0.00	922,049.44	0.00	0.00	0.00	2,954,217.60	0.00	2,954,217.60	2,954,217.60	0.00	2,954,217.60	2,954,217.60
Total Objective	0.00	2,954,217.60	0.00	0.00	0.00	2,954,217.60	0.00	2,954,217.60	2,954,217.60	0.00	2,954,217.60	2,954,217.60
Total for 5421 - Health Sector Basket Fund	0.00	2,954,217.60	0.00	0.00	0.00	2,954,217.60	0.00	2,954,217.60	2,954,217.60	0.00	2,954,217.60	2,954,217.60
Total for Z01 - Health Sector Basket Fund	0.00	2,954,217.60	0.00	0.00	0.00	2,954,217.60	0.00	2,954,217.60	2,954,217.60	0.00	2,954,217.60	2,954,217.60

30D - Central Government via MSD													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026													
11202405 - IGODA , Dispensaries													
C29501 - To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024													
zz004102 - Drugs and Medicines	0.00	4,723,800.00	0.00	0.00	0.00	0.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00
Activity Total	0.00	4,723,800.00	0.00	0.00	0.00	0.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00
Total for IGODA	0.00	4,723,800.00	0.00	0.00	0.00	0.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00
Total Target	0.00	4,723,800.00	0.00	0.00	0.00	0.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00
Total Objective	0.00	4,723,800.00	0.00	0.00	0.00	0.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00
Total for 5421 - Health Sector Basket Fund	0.00	4,723,800.00	0.00	0.00	0.00	0.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00
Total for 30D - Central Government via MSD	0.00	4,723,800.00	0.00	0.00	0.00	0.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C29501 - To conduct quarterly procurement of kit of medicine ,medical equipment and diagnostic supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	705,900.36	0.00	0.00	0.00	705,900.36	0.00	705,900.36	705,900.36	0.00	705,900.36	705,900.36
Activity Total	0.00	705,900.36	0.00	0.00	0.00	705,900.36	0.00	705,900.36	705,900.36	0.00	705,900.36	705,900.36
Total for IGODA	0.00	705,900.36	0.00	0.00	0.00	705,900.36	0.00	705,900.36	705,900.36	0.00	705,900.36	705,900.36
Total Target	0.00	705,900.36	0.00	0.00	0.00	705,900.36	0.00	705,900.36	705,900.36	0.00	705,900.36	705,900.36
Total Objective	0.00	705,900.36	0.00	0.00	0.00	705,900.36	0.00	705,900.36	705,900.36	0.00	705,900.36	705,900.36
Total for 5421 - Health Sector Basket Fund	0.00	705,900.36	0.00	0.00	0.00	705,900.36	0.00	705,900.36	705,900.36	0.00	705,900.36	705,900.36
Total for 80A - Community Health Fund	0.00	705,900.36	0.00	0.00	0.00	705,900.36	0.00	705,900.36	705,900.36	0.00	705,900.36	705,900.36
80A - Community Health Fund - iCHF												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10162209 - IHOWANZA , Dispensaries												
C29501 - To conduct quarterly procurement of one kit of medicine, medical equipments,and diagnostic supplies by june 2024												
zz004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for IHOWANZA	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 80A - Community Health Fund	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
201 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10162209 - IHOWANZA , Dispensaries												

C29S01 - To conduct quarterly procurement of one kit of medicine, medical equipments, and diagnostic supplies by June 2024												
ZZ004102 - Drugs and Medicines	0.00	1,584,271.12	0.00	0.00	0.00	1,584,271.12	0.00	1,584,271.12	1,584,271.12	0.00	1,584,271.12	1,584,271.12
Activity Total	0.00	1,584,271.12	0.00	0.00	0.00	1,584,271.12	0.00	1,584,271.12	1,584,271.12	0.00	1,584,271.12	1,584,271.12
Total for IHOWANZA	0.00	1,584,271.12	0.00	0.00	0.00	1,584,271.12	0.00	1,584,271.12	1,584,271.12	0.00	1,584,271.12	1,584,271.12
Total Target	0.00	1,584,271.12	0.00	0.00	0.00	1,584,271.12	0.00	1,584,271.12	1,584,271.12	0.00	1,584,271.12	1,584,271.12
Total Objective	0.00	1,584,271.12	0.00	0.00	0.00	1,584,271.12	0.00	1,584,271.12	1,584,271.12	0.00	1,584,271.12	1,584,271.12
Total for 5421 - Health Sector Basket Fund	0.00	1,584,271.12	0.00	0.00	0.00	1,584,271.12	0.00	1,584,271.12	1,584,271.12	0.00	1,584,271.12	1,584,271.12
Total for 201 - Health Sector Basket Fund	0.00	1,584,271.12	0.00	0.00	0.00	1,584,271.12	0.00	1,584,271.12	1,584,271.12	0.00	1,584,271.12	1,584,271.12
80E - User Fee												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10162209 - IHOWANZA , Dispensaries												
C29S01 - To conduct quarterly procurement of one kit of medicine, medical equipments, and diagnostic supplies by June 2024												
ZZ004102 - Drugs and Medicines	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for IHOWANZA	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for 5421 - Health Sector Basket Fund	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for 80E - User Fee	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10151006 - IFWAGI , Health Center												
C29S01 - To facilitate availability 1 kit of Medicine, Medical supplies, Medical Equipment and Diagnostic Supplies quarterly by June 2024												
ZZ004102 - Drugs and Medicines	0.00	2,933,191.68	0.00	0.00	0.00	2,933,191.68	0.00	2,933,191.68	2,933,191.68	0.00	2,933,191.68	2,933,191.68
ZZ004104 - Dental Supplies	0.00	352,370.80	0.00	0.00	0.00	352,370.80	0.00	352,370.80	352,370.80	0.00	352,370.80	352,370.80
ZZ004105 - Hospital Supplies	0.00	704,741.60	0.00	0.00	0.00	704,741.60	0.00	704,741.60	704,741.60	0.00	704,741.60	704,741.60
ZZ004107 - Laboratory Supplies	0.00	352,370.80	0.00	0.00	0.00	352,370.80	0.00	352,370.80	352,370.80	0.00	352,370.80	352,370.80
31122205 - Medical Equipment	0.00	704,741.60	0.00	0.00	0.00	704,741.60	0.00	704,741.60	704,741.60	0.00	704,741.60	704,741.60
Activity Total	0.00	5,047,416.48	0.00	0.00	0.00	5,047,416.48	0.00	5,047,416.48	5,047,416.48	0.00	5,047,416.48	5,047,416.48
Total for IFWAGI	0.00	5,047,416.48	0.00	0.00	0.00	5,047,416.48	0.00	5,047,416.48	5,047,416.48	0.00	5,047,416.48	5,047,416.48
10174802 - ILOGOMBE , Dispensaries												
C29S01 - To facilitate procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024												
ZZ004102 - Drugs and Medicines	0.00	706,464.92	0.00	0.00	0.00	706,464.92	0.00	706,464.92	706,464.92	0.00	706,464.92	706,464.92
Activity Total	0.00	706,464.92	0.00	0.00	0.00	706,464.92	0.00	706,464.92	706,464.92	0.00	706,464.92	706,464.92
Total for ILOGOMBE	0.00	706,464.92	0.00	0.00	0.00	706,464.92	0.00	706,464.92	706,464.92	0.00	706,464.92	706,464.92
Total Target	0.00	706,464.92	0.00	0.00	0.00	5,753,881.40	0.00	5,753,881.40	5,753,881.40	0.00	5,753,881.40	5,753,881.40
Total Objective	0.00	5,753,881.40	0.00	0.00	0.00	5,753,881.40	0.00	5,753,881.40	5,753,881.40	0.00	5,753,881.40	5,753,881.40
Total for 5421 - Health Sector Basket Fund	0.00	5,753,881.40	0.00	0.00	0.00	5,753,881.40	0.00	5,753,881.40	5,753,881.40	0.00	5,753,881.40	5,753,881.40
Total for 201 - Health Sector Basket Fund	0.00	5,753,881.40	0.00	0.00	0.00	5,753,881.40	0.00	5,753,881.40	5,753,881.40	0.00	5,753,881.40	5,753,881.40
30D - Central Government via MSD												

5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026													
10299303 - KIPANGA , Dispensaries													
C29S01 - To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024													
zz004102 - Drugs and Medicines	0.00	2,663,900.00	0.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
O 19, 2023													

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for KIPANGA	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Target	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Objective	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for 5421 - Health Sector Basket Fund - Government via MSD	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10299303 - KIPANGA , Dispensaries												
C29S01 - To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024												
zz004102 - Drugs and Medicines	0.00	958,258.60	0.00	0.00	0.00	958,258.60	0.00	958,258.60	958,258.60	0.00	958,258.60	958,258.60
Activity Total	0.00	958,258.60	0.00	0.00	0.00	958,258.60	0.00	958,258.60	958,258.60	0.00	958,258.60	958,258.60
Total for KIPANGA	0.00	958,258.60	0.00	0.00	0.00	958,258.60	0.00	958,258.60	958,258.60	0.00	958,258.60	958,258.60
Total Target	0.00	958,258.60	0.00	0.00	0.00	958,258.60	0.00	958,258.60	958,258.60	0.00	958,258.60	958,258.60
Total Objective	0.00	958,258.60	0.00	0.00	0.00	958,258.60	0.00	958,258.60	958,258.60	0.00	958,258.60	958,258.60
Total for 5421 - Health Sector Basket Fund	0.00	958,258.60	0.00	0.00	0.00	958,258.60	0.00	958,258.60	958,258.60	0.00	958,258.60	958,258.60
Total for Z01 - Health Sector Basket Fund	0.00	958,258.60	0.00	0.00	0.00	958,258.60	0.00	958,258.60	958,258.60	0.00	958,258.60	958,258.60

80D - National Health Insurance Fund - NHIF												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10299303 - KIPANGA , Dispensaries												
C29S01 - To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024												
zz004102 - Drugs and Medicines	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Activity Total	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total for KIPANGA	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total Target	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total Objective	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total for 5421 - Health Sector Basket Fund	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total for 80D - National Health Insurance Fund	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00

80E - User Fee												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10299303 - KIPANGA , Dispensaries												
C29S01 - To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for KIPANGA	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund -	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 80E - User Fee	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
30D - Central Government via MSD												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10339500 - KWATWANGA , Dispensaries												
C29S01 - To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024												
ZZ004102 - Drugs and Medicines	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Activity Total	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for KWATWANGA	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Target	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Objective	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for 5421 - Health Sector Basket Fund -	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for 30D - Central Government via MSD	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
80A - Community Health Fund - iCHF												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10339500 - KWATWANGA , Dispensaries												
C29S01 - To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024												
ZZ004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for KWATWANGA	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund -	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 80A - Community Health Fund -	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10339500 - KWATWANGA , Dispensaries												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C29S01 - To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024												

ZZ004102 - Drugs and Medicines	0.00	456,043.58	0.00	0.00	0.00	0.00	456,043.58	0.00	456,043.58	456,043.58	0.00	456,043.58	456,043.58
Activity Total	0.00	456,043.58	0.00	0.00	0.00	0.00	456,043.58	0.00	456,043.58	456,043.58	0.00	456,043.58	456,043.58
Total for KWATWANGA	0.00	456,043.58	0.00	0.00	0.00	0.00	456,043.58	0.00	456,043.58	456,043.58	0.00	456,043.58	456,043.58
Total Target	0.00	456,043.58	0.00	0.00	0.00	0.00	456,043.58	0.00	456,043.58	456,043.58	0.00	456,043.58	456,043.58
Total Objective	0.00	456,043.58	0.00	0.00	0.00	0.00	456,043.58	0.00	456,043.58	456,043.58	0.00	456,043.58	456,043.58
Total for 5421 - Health Sector Basket Fund	0.00	456,043.58	0.00	0.00	0.00	0.00	456,043.58	0.00	456,043.58	456,043.58	0.00	456,043.58	456,043.58
Total for 201 - Health Sector Basket Fund	0.00	456,043.58	0.00	0.00	0.00	0.00	456,043.58	0.00	456,043.58	456,043.58	0.00	456,043.58	456,043.58

80D - National Health Insurance Fund - NHIF

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

10339500 - KWATWANGA , Dispensaries

C29S01 - To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024

ZZ004102 - Drugs and Medicines	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total for KWATWANGA	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total Target	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total Objective	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total for 5421 - Health Sector Basket Fund	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total for 80D - National Health Insurance Fund - User Fee	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

10339500 - KWATWANGA , Dispensaries

C29S01 - To facilitate quarterly availability of one kit of medicines, medical equipment and diagnostic supplies quarterly by June 2024

ZZ004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for KWATWANGA	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 80E - User Fee	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

30D - Central Government via MSD

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10316400 - Kitasengwa , Dispensaries												
C29S01 - To facilitate quarterly availability of 1kit of medicine, medical equipment and diagnostics supplies by June 2024												
ZZ004102 - Drugs and Medicines	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Activity Total	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for Kitasengwa	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Target	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Objective	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00

Total for 5421 - Health Sector Basket Fund	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for 300 - Central Government via MSD	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
80A - Community Health Fund - iCHF												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10316400 - Kitasengwa , Dispensaries												
C29S01 - To facilitate quarterly availability of 1kit of medicine, medical equipment and diagnostics supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
Activity Total	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
Total for Kitasengwa	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
Total Target	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
Total Objective	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
Total for 5421 - Health Sector Basket Fund	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
Total for 80A - Community Health Fund	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10316400 - Kitasengwa , Dispensaries												
C29S01 - To facilitate quarterly availability of 1kit of medicine, medical equipment and diagnostics supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	888,933.36	0.00	0.00	0.00	888,933.36	0.00	888,933.36	888,933.36	0.00	1,777,866.72	1,777,866.72
Activity Total	0.00	888,933.36	0.00	0.00	0.00	888,933.36	0.00	888,933.36	888,933.36	0.00	1,777,866.72	1,777,866.72
Total for Kitasengwa	0.00	888,933.36	0.00	0.00	0.00	888,933.36	0.00	888,933.36	888,933.36	0.00	1,777,866.72	1,777,866.72
Total Target	0.00	888,933.36	0.00	0.00	0.00	888,933.36	0.00	888,933.36	888,933.36	0.00	1,777,866.72	1,777,866.72
Total Objective	0.00	888,933.36	0.00	0.00	0.00	888,933.36	0.00	888,933.36	888,933.36	0.00	1,777,866.72	1,777,866.72
Total for 5421 - Health Sector Basket Fund	0.00	888,933.36	0.00	0.00	0.00	888,933.36	0.00	888,933.36	888,933.36	0.00	1,777,866.72	1,777,866.72
Total for Z01 - Health Sector Basket Fund	0.00	888,933.36	0.00	0.00	0.00	888,933.36	0.00	888,933.36	888,933.36	0.00	1,777,866.72	1,777,866.72
80E - User Fee												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10316400 - Kitasengwa , Dispensaries												
C29S01 - To facilitate quarterly availability of 1kit of medicine, medical equipment and diagnostics supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for Kitasengwa	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for 5421 - Health Sector Basket Fund	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for 80E - User Fee	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026													
12090809 - Nyololo Njia Panda , Dispensaries													
C29S01 - To facilitate quarterly availability of 1 kit of medicine, medical supplies ,medical equipment and diagnostic supplies by June 2024													
zz004102 - Drugs and Medicines	0.00	744,950.20	0.00	0.00	0.00	0.00	744,950.20	0.00	744,950.20	744,950.20	0.00	744,950.20	744,950.20
Activity Total	0.00	744,950.20	0.00	0.00	0.00	0.00	744,950.20	0.00	744,950.20	744,950.20	0.00	744,950.20	744,950.20
Total for Nyololo Njia Panda	0.00	744,950.20	0.00	0.00	0.00	0.00	744,950.20	0.00	744,950.20	744,950.20	0.00	744,950.20	744,950.20
11098402 - Nzivi , Dispensaries													
C29S01 - To facilitate quarterly availability of 1kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024													
zz004102 - Drugs and Medicines	0.00	1,190,080.08	0.00	0.00	0.00	0.00	1,190,080.08	0.00	1,190,080.08	1,190,080.08	0.00	1,190,080.08	1,190,080.08
Activity Total	0.00	1,190,080.08	0.00	0.00	0.00	0.00	1,190,080.08	0.00	1,190,080.08	1,190,080.08	0.00	1,190,080.08	1,190,080.08
Total for Nzivi	0.00	1,190,080.08	0.00	0.00	0.00	0.00	1,190,080.08	0.00	1,190,080.08	1,190,080.08	0.00	1,190,080.08	1,190,080.08
10169809 - IKWEHA , Dispensaries													
C29S01 - To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024													
zz004102 - Drugs and Medicines	0.00	855,981.56	0.00	0.00	0.00	0.00	855,981.56	0.00	855,981.56	855,981.56	0.00	855,981.56	855,981.56
Activity Total	0.00	855,981.56	0.00	0.00	0.00	0.00	855,981.56	0.00	855,981.56	855,981.56	0.00	855,981.56	855,981.56
Total for IKWEHA	0.00	855,981.56	0.00	0.00	0.00	0.00	855,981.56	0.00	855,981.56	855,981.56	0.00	855,981.56	855,981.56
Total Target	0.00	855,981.56	0.00	0.00	0.00	0.00	2,791,011.84	0.00	2,791,011.84	2,791,011.84	0.00	2,791,011.84	2,791,011.84
Total Objective	0.00	2,791,011.84	0.00	0.00	0.00	0.00	2,791,011.84	0.00	2,791,011.84	2,791,011.84	0.00	2,791,011.84	2,791,011.84
Total for 5421 - Health Sector Basket Fund	0.00	2,791,011.84	0.00	0.00	0.00	0.00	2,791,011.84	0.00	2,791,011.84	2,791,011.84	0.00	2,791,011.84	2,791,011.84
Total for 201 - Health Sector Basket Fund	0.00	2,791,011.84	0.00	0.00	0.00	0.00	2,791,011.84	0.00	2,791,011.84	2,791,011.84	0.00	2,791,011.84	2,791,011.84
30D - Central Government via MSD													
5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026													
10147502 - IDETE , Dispensaries													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C29S01 - To Facilitate Quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Activity Total	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for IDETE	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Target	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Objective	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for 5421 - Health Sector Basket Fund	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for 30D - Central Government via MSD	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10147502 - IDETE , Dispensaries												
C29S01 - To Facilitate Quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	908,460.72	0.00	0.00	0.00	908,460.72	0.00	908,460.72	908,460.72	0.00	908,460.72	908,460.72
Activity Total	0.00	908,460.72	0.00	0.00	0.00	908,460.72	0.00	908,460.72	908,460.72	0.00	908,460.72	908,460.72
Total for IDETE	0.00	908,460.72	0.00	0.00	0.00	908,460.72	0.00	908,460.72	908,460.72	0.00	908,460.72	908,460.72
10154003 - IGELEKE , Dispensaries												
C29S01 - To facilitate quarterly procurement 1 kit of medicine,medical l equipment and diagnostic supplies by June 2024												

ZZ004102 - Drugs and Medicines	0.00	815,482.21	0.00	0.00	0.00	0.00	815,482.21	0.00	815,482.21	815,482.21	0.00	815,482.21	815,482.21
Activity Total	0.00	815,482.21	0.00	0.00	0.00	0.00	815,482.21	0.00	815,482.21	815,482.21	0.00	815,482.21	815,482.21
Total for IGELEKE	0.00	815,482.21	0.00	0.00	0.00	0.00	815,482.21	0.00	815,482.21	815,482.21	0.00	815,482.21	815,482.21

10525201 - Mninga , Dispensaries

C29S01 - To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024

ZZ004102 - Drugs and Medicines	0.00	1,688,748.20	0.00	0.00	0.00	0.00	1,688,748.20	0.00	1,688,748.20	1,688,748.20	0.00	1,688,748.20	1,688,748.20
Activity Total	0.00	1,688,748.20	0.00	0.00	0.00	0.00	1,688,748.20	0.00	1,688,748.20	1,688,748.20	0.00	1,688,748.20	1,688,748.20
Total for Mninga	0.00	1,688,748.20	0.00	0.00	0.00	0.00	1,688,748.20	0.00	1,688,748.20	1,688,748.20	0.00	1,688,748.20	1,688,748.20
Total Target	0.00	1,688,748.20	0.00	0.00	0.00	0.00	3,412,691.13	0.00	3,412,691.13	3,412,691.13	0.00	3,412,691.13	3,412,691.13
Total Objective	0.00	3,412,691.13	0.00	0.00	0.00	0.00	3,412,691.13	0.00	3,412,691.13	3,412,691.13	0.00	3,412,691.13	3,412,691.13
Total for 5421 - Health Sector Basket Fund	0.00	3,412,691.13	0.00	0.00	0.00	0.00	3,412,691.13	0.00	3,412,691.13	3,412,691.13	0.00	3,412,691.13	3,412,691.13
Total for 201 - Health Sector Basket Fund	0.00	3,412,691.13	0.00	0.00	0.00	0.00	3,412,691.13	0.00	3,412,691.13	3,412,691.13	0.00	3,412,691.13	3,412,691.13

30D - Central Government via MSD

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

11098304 - VIKULA , Dispensaries

C29S01 - To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024

ZZ004102 - Drugs and Medicines	0.00	2,835,800.00	0.00	0.00	0.00	0.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	2,835,800.00	0.00	0.00	0.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00
Total for VIKULA	0.00	2,835,800.00	0.00	0.00	0.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00
Total Target	0.00	2,835,800.00	0.00	0.00	0.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00
Total Objective	0.00	2,835,800.00	0.00	0.00	0.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00
Total for 5421 - Health Sector Basket Fund	0.00	2,835,800.00	0.00	0.00	0.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00
Total for 30D - Central Government via MSD	0.00	2,835,800.00	0.00	0.00	0.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00	0.00	2,835,800.00	2,835,800.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

11098304 - VIKULA , Dispensaries

C29S01 - To facilitate quarterly procurement 4 kits of medicine ,medical supplies, medical equipment by June 2024

ZZ004102 - Drugs and Medicines	0.00	974,726.00	0.00	0.00	0.00	0.00	974,726.00	0.00	974,726.00	974,726.00	0.00	974,726.00	974,726.00
Activity Total	0.00	974,726.00	0.00	0.00	0.00	0.00	974,726.00	0.00	974,726.00	974,726.00	0.00	974,726.00	974,726.00
Total for VIKULA	0.00	974,726.00	0.00	0.00	0.00	0.00	974,726.00	0.00	974,726.00	974,726.00	0.00	974,726.00	974,726.00

10985703 - MTAMBULA , Dispensaries

C29S01 - To facilitate quarterly procurement of 1 kit of medicine, medical supplies, medical equipment and diagnostic supplies by June 2024

ZZ004102 - Drugs and Medicines	0.00	1,560,360.68	0.00	0.00	0.00	0.00	1,560,360.68	0.00	1,560,360.68	1,560,360.68	0.00	1,560,360.68	1,560,360.68
Activity Total	0.00	1,560,360.68	0.00	0.00	0.00	0.00	1,560,360.68	0.00	1,560,360.68	1,560,360.68	0.00	1,560,360.68	1,560,360.68
Total for MTAMBULA	0.00	1,560,360.68	0.00	0.00	0.00	0.00	1,560,360.68	0.00	1,560,360.68	1,560,360.68	0.00	1,560,360.68	1,560,360.68
Total Target	0.00	1,560,360.68	0.00	0.00	0.00	0.00	2,535,086.68	0.00	2,535,086.68	2,535,086.68	0.00	2,535,086.68	2,535,086.68
Total Objective	0.00	2,535,086.68	0.00	0.00	0.00	0.00	2,535,086.68	0.00	2,535,086.68	2,535,086.68	0.00	2,535,086.68	2,535,086.68
Total for 5421 - Health Sector Basket Fund	0.00	2,535,086.68	0.00	0.00	0.00	0.00	2,535,086.68	0.00	2,535,086.68	2,535,086.68	0.00	2,535,086.68	2,535,086.68
Total for 201 - Health Sector Basket Fund	0.00	2,535,086.68	0.00	0.00	0.00	0.00	2,535,086.68	0.00	2,535,086.68	2,535,086.68	0.00	2,535,086.68	2,535,086.68

30D - Central Government via MSD

5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10510100 - MKONGE , Dispensaries												
C29S01 - To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024												
zz004102 - Drugs and Medicines	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Activity Total	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for MKONGE	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Target	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total Objective	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00
Total for 5421 - Health Sector Basket Fund - Government via MSD	0.00	2,663,900.00	0.00	0.00	0.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00	0.00	2,663,900.00	2,663,900.00

Z01 - Health Sector Basket Fund

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10510100 - MKONGE , Dispensaries												
C29S01 - To facilitate quarterly procurement of 1 kits of medicine ,medical supplies, medical equipment and diagnostic supply by June 2024												
zz004102 - Drugs and Medicines	0.00	231,361.24	0.00	0.00	0.00	231,361.24	0.00	231,361.24	231,361.24	0.00	231,361.24	231,361.24
zz004105 - Hospital Supplies	0.00	34,704.16	0.00	0.00	0.00	34,704.16	0.00	34,704.16	34,704.16	0.00	69,408.32	69,408.32
zz004107 - Laboratory Supplies	0.00	23,136.12	0.00	0.00	0.00	23,136.12	0.00	23,136.12	23,136.12	0.00	46,272.24	46,272.24
zz002405 - Outsource maintenance contract	0.00	11,568.04	0.00	0.00	0.00	11,568.04	0.00	11,568.04	11,568.04	0.00	23,136.08	23,136.08
91122205 - Medical Equipment	0.00	46,272.24	0.00	0.00	0.00	46,272.24	0.00	46,272.24	46,272.24	0.00	92,544.48	92,544.48
Activity Total	0.00	347,041.80	0.00	0.00	0.00	347,041.80	0.00	347,041.80	347,041.80	0.00	462,722.36	462,722.36
Total for MKONGE	0.00	347,041.80	0.00	0.00	0.00	347,041.80	0.00	347,041.80	347,041.80	0.00	462,722.36	462,722.36
10805104 - UKAMI , Dispensaries												
C29S01 - To facilitate quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2022												
zz004102 - Drugs and Medicines	0.00	933,988.56	0.00	0.00	0.00	933,988.56	0.00	933,988.56	933,988.56	0.00	933,988.56	933,988.56
zz004105 - Hospital Supplies	0.00	373,595.44	0.00	0.00	0.00	373,595.44	0.00	373,595.44	373,595.44	0.00	373,595.44	373,595.44
zz004107 - Laboratory Supplies	0.00	186,797.72	0.00	0.00	0.00	186,797.72	0.00	186,797.72	186,797.72	0.00	186,797.72	186,797.72
zz002405 - Outsource maintenance contract	0.00	93,396.00	0.00	0.00	0.00	93,396.00	0.00	93,396.00	93,396.00	0.00	93,396.00	93,396.00
91122205 - Medical Equipment	0.00	280,196.56	0.00	0.00	0.00	280,196.56	0.00	280,196.56	280,196.56	0.00	280,196.56	280,196.56
Activity Total	0.00	1,867,974.28	0.00	0.00	0.00	1,867,974.28	0.00	1,867,974.28	1,867,974.28	0.00	1,867,974.28	1,867,974.28
Total for UKAMI	0.00	1,867,974.28	0.00	0.00	0.00	1,867,974.28	0.00	1,867,974.28	1,867,974.28	0.00	1,867,974.28	1,867,974.28
10367603 - LUHUNGA , Dispensaries												
C29S01 - To facilitate quarterly procurement of one kit of medicine and medical supplies in diagnostic by June 2024												
zz004102 - Drugs and Medicines	0.00	818,443.32	0.00	0.00	0.00	818,443.32	0.00	818,443.32	818,443.32	0.00	1,636,886.64	1,636,886.64
Activity Total	0.00	818,443.32	0.00	0.00	0.00	818,443.32	0.00	818,443.32	818,443.32	0.00	1,636,886.64	1,636,886.64
Total for LUHUNGA	0.00	818,443.32	0.00	0.00	0.00	818,443.32	0.00	818,443.32	818,443.32	0.00	1,636,886.64	1,636,886.64
10149109 - IDUNDA , Dispensaries												
C29S01 - To procure 1 kit of medicine and medical supplies and diagnostic supplies quarterly by June 2024												
zz004102 - Drugs and Medicines	0.00	1,448,338.32	0.00	0.00	0.00	1,448,338.32	0.00	1,448,338.32	1,448,338.32	0.00	1,448,338.32	1,448,338.32
Activity Total	0.00	1,448,338.32	0.00	0.00	0.00	1,448,338.32	0.00	1,448,338.32	1,448,338.32	0.00	1,448,338.32	1,448,338.32
Total for IDUNDA	0.00	1,448,338.32	0.00	0.00	0.00	1,448,338.32	0.00	1,448,338.32	1,448,338.32	0.00	1,448,338.32	1,448,338.32

Total Target	0.00	1,448,338.32	0.00	0.00	0.00	0.00	4,481,797.72	0.00	4,481,797.72	4,481,797.72	0.00	5,415,921.60	5,415,921.60
Total Objective	0.00	4,481,797.72	0.00	0.00	0.00	0.00	4,481,797.72	0.00	4,481,797.72	4,481,797.72	0.00	5,415,921.60	5,415,921.60
Total for 5421 - Health Sector Basket Fund	0.00	4,481,797.72	0.00	0.00	0.00	0.00	4,481,797.72	0.00	4,481,797.72	4,481,797.72	0.00	5,415,921.60	5,415,921.60
Total for 80A - Community Health Fund	0.00	4,481,797.72	0.00	0.00	0.00	0.00	4,481,797.72	0.00	4,481,797.72	4,481,797.72	0.00	5,415,921.60	5,415,921.60

80A - Community Health Fund - iCHF
5421 - Health Sector Basket Fund - HSBF
C - Access to Quality and Equitable Social Services Delivery Improved

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10685608 - Nyololo , Dispensaries												
C29S01 - To procure 1 kit of medicines,medical supplies,medical equipment and diagnostic supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for Nyololo	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 80A - Community Health Fund	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

Z01 - Health Sector Basket Fund
5421 - Health Sector Basket Fund - HSBF
C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10685608 - Nyololo , Dispensaries												
C29S01 - To procure 1 kit of medicines,medical supplies,medical equipment and diagnostic supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	135,265.02	0.00	0.00	0.00	135,265.02	0.00	135,265.02	135,265.02	0.00	135,265.02	135,265.02
Activity Total	0.00	135,265.02	0.00	0.00	0.00	135,265.02	0.00	135,265.02	135,265.02	0.00	135,265.02	135,265.02
Total for Nyololo	0.00	135,265.02	0.00	0.00	0.00	135,265.02	0.00	135,265.02	135,265.02	0.00	135,265.02	135,265.02
Total Target	0.00	135,265.02	0.00	0.00	0.00	135,265.02	0.00	135,265.02	135,265.02	0.00	135,265.02	135,265.02
Total Objective	0.00	135,265.02	0.00	0.00	0.00	135,265.02	0.00	135,265.02	135,265.02	0.00	135,265.02	135,265.02
Total for 5421 - Health Sector Basket Fund	0.00	135,265.02	0.00	0.00	0.00	135,265.02	0.00	135,265.02	135,265.02	0.00	135,265.02	135,265.02
Total for 80A - Community Health Fund	0.00	135,265.02	0.00	0.00	0.00	135,265.02	0.00	135,265.02	135,265.02	0.00	135,265.02	135,265.02

80D - National Health Insurance Fund - NHIF
5421 - Health Sector Basket Fund - HSBF
C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10685608 - Nyololo , Dispensaries												
C29S01 - To procure 1 kit of medicines,medical supplies,medical equipment and diagnostic supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
Activity Total	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
Total for Nyololo	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
Total Target	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
Total Objective	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
Total for 5421 - Health Sector Basket Fund	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00
Total for 80D - National Health Insurance Fund	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00

80E - User Fee

5421 - Health Sector Basket Fund - HSBF

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10685608 - Nyololo , Dispensaries												
C29S01 - To procure 1 kit of medicines,medical supplies,medical equipment and diagnostic supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for Nyololo	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund -	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 80E - User Fee	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10685608 - Nyololo , Dispensaries												
C29S01 - To procure 1 kit of medicines,medical supplies,medical equipment and diagnostic supplies by June 2024												
zz004104 - Dental Supplies	0.00	27,053.00	0.00	0.00	0.00	27,053.00	0.00	27,053.00	27,053.00	0.00	27,053.00	27,053.00
zz004105 - Hospital Supplies	0.00	27,053.00	0.00	0.00	0.00	27,053.00	0.00	27,053.00	27,053.00	0.00	27,053.00	27,053.00
zz004107 - Laboratory Supplies	0.00	27,053.00	0.00	0.00	0.00	27,053.00	0.00	27,053.00	27,053.00	0.00	27,053.00	27,053.00
zz002105 - Outsource maintenance contract	0.00	13,526.50	0.00	0.00	0.00	13,526.50	0.00	13,526.50	13,526.50	0.00	13,526.50	13,526.50
31122205 - Medical Equipment	0.00	40,579.50	0.00	0.00	0.00	40,579.50	0.00	40,579.50	40,579.50	0.00	40,579.50	40,579.50
Activity Total	0.00	135,265.00	0.00	0.00	0.00	135,265.00	0.00	135,265.00	135,265.00	0.00	135,265.00	135,265.00
Total for Nyololo	0.00	135,265.00	0.00	0.00	0.00	135,265.00	0.00	135,265.00	135,265.00	0.00	135,265.00	135,265.00

10240009 - KASANGA , Health Center

C29S01 - To Procurement quarterly 1 Kit of Medicines, Medical Equipment and Diagnostic Supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	10,305,662.20	0.00	0.00	0.00	10,305,662.20	0.00	10,305,662.20	10,305,662.20	0.00	10,305,662.20	10,305,662.20
zz004104 - Dental Supplies	0.00	2,099,122.91	0.00	0.00	0.00	2,099,122.91	0.00	2,099,122.91	2,099,122.91	0.00	2,099,122.91	2,099,122.91
zz004105 - Hospital Supplies	0.00	2,099,122.91	0.00	0.00	0.00	2,099,122.91	0.00	2,099,122.91	2,099,122.91	0.00	8,396,491.64	8,396,491.64
zz004107 - Laboratory Supplies	0.00	2,099,122.91	0.00	0.00	0.00	2,099,122.91	0.00	2,099,122.91	2,099,122.91	0.00	2,099,122.91	2,099,122.91
zz002105 - Outsource maintenance contract	0.00	916,603.83	0.00	0.00	0.00	916,603.83	0.00	916,603.83	916,603.83	0.00	916,603.83	916,603.83
31122205 - Medical Equipment	0.00	3,091,689.67	0.00	0.00	0.00	3,091,689.67	0.00	3,091,689.67	3,091,689.67	0.00	3,091,689.67	3,091,689.67
Activity Total	0.00	20,611,324.43	0.00	0.00	0.00	20,611,324.43	0.00	20,611,324.43	20,611,324.43	0.00	26,908,693.16	26,908,693.16
Total for KASANGA	0.00	20,611,324.43	0.00	0.00	0.00	20,611,324.43	0.00	20,611,324.43	20,611,324.43	0.00	26,908,693.16	26,908,693.16

11098607 - UHAMBILA , Dispensaries

C29S01 - To procure one kit of medicine,medical equipment,and diaganostic supplies by june 2024												
zz004102 - Drugs and Medicines	0.00	253,372.16	0.00	0.00	0.00	253,372.16	0.00	253,372.16	253,372.16	0.00	253,372.16	253,372.16
Activity Total	0.00	253,372.16	0.00	0.00	0.00	253,372.16	0.00	253,372.16	253,372.16	0.00	253,372.16	253,372.16

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

Total for UHAMBILA	0.00	253,372.16	0.00	0.00	0.00	253,372.16	0.00	253,372.16	253,372.16	0.00	253,372.16	253,372.16
Total Target	0.00	253,372.16	0.00	0.00	0.00	20,999,961.59	0.00	20,999,961.59	20,999,961.59	0.00	27,297,330.32	27,297,330.32
Total Objective	0.00	20,999,961.59	0.00	0.00	0.00	20,999,961.59	0.00	20,999,961.59	20,999,961.59	0.00	27,297,330.32	27,297,330.32
Total for 5421 - Health Sector Basket Fund	0.00	20,999,961.59	0.00	0.00	0.00	20,999,961.59	0.00	20,999,961.59	20,999,961.59	0.00	27,297,330.32	27,297,330.32
Total for 201 - Health Sector Basket Fund	0.00	20,999,961.59	0.00	0.00	0.00	20,999,961.59	0.00	20,999,961.59	20,999,961.59	0.00	27,297,330.32	27,297,330.32
80D - National Health Insurance Fund - NHIF												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
11098607 - UHAMBILA , Dispensaries												
C29501 - To procure one kit of medicine,medical equipment,and diaganostic supplies by june 2024												
zz004102 - Drugs and Medicines	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Activity Total	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total for UHAMBILA	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total Target	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total Objective	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total for 5421 - Health Sector Basket Fund	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total for 201 - Health Insurance Fund - Health Sector Basket Fund	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
201 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
11451001 - Mufindi District Hospital , Council Hospital												
C29502 - To conduct quarterly preventive maintenance and repair of 20 Medical equipment's at Hospital by June 2023												
51122205 - Medical Equipment	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for Mufindi District Hospital	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
10161200 - IHANZUTWA , Dispensaries												
C29502 - To conduct quarterly procurement 4 kit medicine medical equipmment and diagnostic supplies by june 2024												
zz004102 - Drugs and Medicines	0.00	676,046.38	0.00	0.00	0.00	676,046.38	0.00	676,046.38	676,046.38	0.00	676,046.38	676,046.38
Activity Total	0.00	676,046.38	0.00	0.00	0.00	676,046.38	0.00	676,046.38	676,046.38	0.00	676,046.38	676,046.38
Total for IHANZUTWA	0.00	676,046.38	0.00	0.00	0.00	676,046.38	0.00	676,046.38	676,046.38	0.00	676,046.38	676,046.38
Total Target	0.00	676,046.38	0.00	0.00	0.00	876,046.38	0.00	876,046.38	876,046.38	0.00	876,046.38	876,046.38
Total Objective	0.00	876,046.38	0.00	0.00	0.00	876,046.38	0.00	876,046.38	876,046.38	0.00	876,046.38	876,046.38
Total for 5421 - Health Sector Basket Fund	0.00	876,046.38	0.00	0.00	0.00	876,046.38	0.00	876,046.38	876,046.38	0.00	876,046.38	876,046.38
Total for 201 - Health Sector Basket Fund	0.00	876,046.38	0.00	0.00	0.00	876,046.38	0.00	876,046.38	876,046.38	0.00	876,046.38	876,046.38
80E - User Fee												
5421 - Health Sector Basket Fund - HSBF												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10161200 - IHANZUTWA , Dispensaries												
C29502 - To conduct quarterly procurement 4 kit medicine medical equipmment and diagnostic supplies by june 2024												
zz004102 - Drugs and Medicines	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00

Total for IHANZUTWA	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Total Target	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Total Objective	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Total for 5421 - Health Sector Basket Fund -	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Total for 80E - User Fee	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

10984107 - IRAMBA , Dispensaries

C29502 - To facilitate bi annual ground travel to 1 HCW provider collect medicine and medical supplies from MSD by June 2024

21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for IRAMBA	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00

10174802 - ILOGOMBE , Dispensaries

C29502 - To facilitate monthly transportation of medicine, medical equipment and diagnostics supplies quarterly by June 2024

21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for ILOGOMBE	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10802401 - UGENZA , Dispensaries

C29502 - To facilitate procurement of 4 kit of medicine, medical supplies, medical equipment and diagnostic kit by June 2024

zz004102 - Drugs and Medicines	0.00	547,127.68	0.00	0.00	0.00	547,127.68	0.00	2,735,638.40	2,735,638.40	0.00	3,282,766.08	3,282,766.08
Activity Total	0.00	547,127.68	0.00	0.00	0.00	547,127.68	0.00	2,735,638.40	2,735,638.40	0.00	3,282,766.08	3,282,766.08
Total for UGENZA	0.00	547,127.68	0.00	0.00	0.00	547,127.68	0.00	2,735,638.40	2,735,638.40	0.00	3,282,766.08	3,282,766.08
Total Target	0.00	547,127.68	0.00	0.00	0.00	747,127.68	0.00	2,935,638.40	2,935,638.40	0.00	3,482,766.08	3,482,766.08
Total Objective	0.00	747,127.68	0.00	0.00	0.00	747,127.68	0.00	2,935,638.40	2,935,638.40	0.00	3,482,766.08	3,482,766.08
Total for 5421 - Health Sector Basket Fund -	0.00	747,127.68	0.00	0.00	0.00	747,127.68	0.00	2,935,638.40	2,935,638.40	0.00	3,482,766.08	3,482,766.08
Total for 201 - Health Sector Basket Fund -	0.00	747,127.68	0.00	0.00	0.00	747,127.68	0.00	2,935,638.40	2,935,638.40	0.00	3,482,766.08	3,482,766.08

80A - Community Health Fund - iCHF

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10146004 - IBWANZI , Dispensaries												
C29502 - To facilitate quartely availability of one kit of medicine, medical equipment and diagnostics supplies by June 2024.												
zz004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for IBWANZI	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund -	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 80A - Community Health Fund -	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026													
10146004 - IBWANZI , Dispensaries													
C29S02 - To facilitate quarterly availability of one kit of medicine, medical equipment and diagnostics supplies by June 2024.													
ZZ00410Z - Drugs and Medicines	0.00	713,170.80	0.00	0.00	0.00	0.00	713,170.80	0.00	713,170.80	713,170.80	0.00	1,426,341.60	1,426,341.60
Activity Total	0.00	713,170.80	0.00	0.00	0.00	0.00	713,170.80	0.00	713,170.80	713,170.80	0.00	1,426,341.60	1,426,341.60
Total for IBWANZI	0.00	713,170.80	0.00	0.00	0.00	0.00	713,170.80	0.00	713,170.80	713,170.80	0.00	1,426,341.60	1,426,341.60
Total Target	0.00	713,170.80	0.00	0.00	0.00	0.00	713,170.80	0.00	713,170.80	713,170.80	0.00	1,426,341.60	1,426,341.60
Total Objective	0.00	713,170.80	0.00	0.00	0.00	0.00	713,170.80	0.00	713,170.80	713,170.80	0.00	1,426,341.60	1,426,341.60
Total for 5421 - Health Sector Basket Fund	0.00	713,170.80	0.00	0.00	0.00	0.00	713,170.80	0.00	713,170.80	713,170.80	0.00	1,426,341.60	1,426,341.60
Total for Z01 - Health Sector Basket Fund	0.00	713,170.80	0.00	0.00	0.00	0.00	713,170.80	0.00	713,170.80	713,170.80	0.00	1,426,341.60	1,426,341.60

80E - User Fee
5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026													
10146004 - IBWANZI , Dispensaries													
C29S02 - To facilitate quarterly availability of one kit of medicine, medical equipment and diagnostics supplies by June 2024.													
ZZ00410Z - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for IBWANZI	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 80E - User Fee	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

Z01 - Health Sector Basket Fund
5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026
11157801 - IYEGEYA , Dispensaries

C29S02 - To facilitate quarterly transportation of 1 kit medicines, medical equipments and diagnostic laboratory supplies by June 2024													
ZZ00410Z - Drugs and Medicines	0.00	541,943.28	0.00	0.00	0.00	0.00	541,943.28	0.00	541,943.28	541,943.28	0.00	541,943.28	541,943.28
Activity Total	0.00	541,943.28	0.00	0.00	0.00	0.00	541,943.28	0.00	541,943.28	541,943.28	0.00	541,943.28	541,943.28
Total for IYEGEYA	0.00	541,943.28	0.00	0.00	0.00	0.00	541,943.28	0.00	541,943.28	541,943.28	0.00	541,943.28	541,943.28

10722408 - SADANI , Health Center

C29S02 - To facilitate Quarterly transportation of medicine, medical equipment and diagnostics supplies by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for SADANI	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10927303 - IPILIMO , Dispensaries

C29S02 - To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024													
ZZ00410Z - Drugs and Medicines	0.00	550,553.48	0.00	0.00	0.00	0.00	550,553.48	0.00	550,553.48	550,553.48	0.00	550,553.48	550,553.48
Activity Total	0.00	550,553.48	0.00	0.00	0.00	0.00	550,553.48	0.00	550,553.48	550,553.48	0.00	550,553.48	550,553.48
Total for IPILIMO	0.00	550,553.48	0.00	0.00	0.00	0.00	550,553.48	0.00	550,553.48	550,553.48	0.00	550,553.48	550,553.48

10976606 - IKIMILINZOWO , Dispensaries

C29S02 - To facilitate quarterly availability of 1 kit of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024

ZZ004102 - Drugs and Medicines	0.00	1,187,864.36	0.00	0.00	0.00	1,187,864.36	0.00	1,187,864.36	1,187,864.36	0.00	1,187,864.36	1,187,864.36
Activity Total	0.00	1,187,864.36	0.00	0.00	0.00	1,187,864.36	0.00	1,187,864.36	1,187,864.36	0.00	1,187,864.36	1,187,864.36
Total for IKIMILINZOWO	0.00	1,187,864.36	0.00	0.00	0.00	1,187,864.36	0.00	1,187,864.36	1,187,864.36	0.00	1,187,864.36	1,187,864.36
11116302 - IHAWAGA , Dispensaries												
C29S02 - To facilitate quarterly availability of 1 kits of SP by June 2024												
ZZ004102 - Drugs and Medicines	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Total for IHAWAGA	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Total Target	0.00	40,000.00	0.00	0.00	0.00	2,480,361.12	0.00	2,450,361.12	2,450,361.12	0.00	2,450,361.12	2,450,361.12
Total Objective	0.00	2,480,361.12	0.00	0.00	0.00	2,480,361.12	0.00	2,450,361.12	2,450,361.12	0.00	2,450,361.12	2,450,361.12
Total for 5421 - Health Sector Basket Fund	0.00	2,480,361.12	0.00	0.00	0.00	2,480,361.12	0.00	2,450,361.12	2,450,361.12	0.00	2,450,361.12	2,450,361.12
Total for 201 - Health Sector Basket Fund	0.00	2,480,361.12	0.00	0.00	0.00	2,480,361.12	0.00	2,450,361.12	2,450,361.12	0.00	2,450,361.12	2,450,361.12
30D - Central Government via MSD												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
10169209 - IHALIMBA , Dispensaries												
C29S02 - To facilitate quarterly availability of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024												
ZZ004102 - Drugs and Medicines	0.00	6,784,100.00	0.00	0.00	0.00	6,784,100.00	0.00	6,784,100.00	6,784,100.00	0.00	6,784,100.00	6,784,100.00
Activity Total	0.00	6,784,100.00	0.00	0.00	0.00	6,784,100.00	0.00	6,784,100.00	6,784,100.00	0.00	6,784,100.00	6,784,100.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for IHALIMBA	0.00	6,784,100.00	0.00	0.00	0.00	6,784,100.00	0.00	6,784,100.00	6,784,100.00	0.00	6,784,100.00	6,784,100.00
11240604 - Nyigo , Dispensaries												
C29S02 - To facilitate quarterly procurement of 1 kits of medicine ,medical supplies and medical equipment by June 2024												
ZZ004102 - Drugs and Medicines	0.00	4,723,800.00	0.00	0.00	0.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00
Activity Total	0.00	4,723,800.00	0.00	0.00	0.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00
Total for Nyigo	0.00	4,723,800.00	0.00	0.00	0.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00	0.00	4,723,800.00	4,723,800.00
Total Target	0.00	4,723,800.00	0.00	0.00	0.00	11,507,900.00	0.00	11,507,900.00	11,507,900.00	0.00	11,507,900.00	11,507,900.00
Total Objective	0.00	11,507,900.00	0.00	0.00	0.00	11,507,900.00	0.00	11,507,900.00	11,507,900.00	0.00	11,507,900.00	11,507,900.00
Total for 5421 - Health Sector Basket Fund	0.00	11,507,900.00	0.00	0.00	0.00	11,507,900.00	0.00	11,507,900.00	11,507,900.00	0.00	11,507,900.00	11,507,900.00
Total for 80D - National Government via MSD - Health Insurance Fund	0.00	11,507,900.00	0.00	0.00	0.00	11,507,900.00	0.00	11,507,900.00	11,507,900.00	0.00	11,507,900.00	11,507,900.00
80D - National Health Insurance Fund - NHIF												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
11240604 - Nyigo , Dispensaries												
C29S02 - To facilitate quarterly procurement of 1 kits of medicine ,medical supplies and medical equipment by June 2024												
ZZ004102 - Drugs and Medicines	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for Nyigo	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total Target	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total Objective	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for 5421 - Health Sector Basket Fund	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for 80D - National Health Insurance Fund - Z01 - Health Sector Basket Fund	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

5421 - Health Sector Basket Fund - HSBF													
C - Access to Quality and Equitable Social Services Delivery Improved													
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026													
10259409 - KIBENGU , Dispensaries													
C29S02 - To facilitate Quarterly procurement of 1 kits of Medicines, Medical supplies ,Medical Equipment and Diagnostic supplies by June 2024.													
22004102 - Drugs and Medicines	0.00	450,427.32	0.00	0.00	0.00	0.00	450,427.32	0.00	450,427.32	450,427.32	0.00	450,427.32	450,427.32
22004105 - Hospital Supplies	0.00	180,170.92	0.00	0.00	0.00	0.00	180,170.92	0.00	180,170.92	180,170.92	0.00	180,170.92	180,170.92
22004107 - Laboratory Supplies	0.00	90,085.48	0.00	0.00	0.00	0.00	90,085.48	0.00	90,085.48	90,085.48	0.00	90,085.48	90,085.48
22029105 - Outsource maintenance contract	0.00	45,042.72	0.00	0.00	0.00	0.00	45,042.72	0.00	45,042.72	45,042.72	0.00	45,042.72	45,042.72
91122209 - Medical Equipment	0.00	135,128.20	0.00	0.00	0.00	0.00	135,128.20	0.00	135,128.20	135,128.20	0.00	135,128.20	135,128.20
Activity Total	0.00	900,854.64	0.00	0.00	0.00	0.00	900,854.64	0.00	900,854.64	900,854.64	0.00	900,854.64	900,854.64
Total for KIBENGU	0.00	900,854.64	0.00	0.00	0.00	0.00	900,854.64	0.00	900,854.64	900,854.64	0.00	900,854.64	900,854.64
10086907 - CHOGO , Dispensaries													
C29S02 - To facilitate quarterly transportation of 1 kit of medicine, medical equipment and diagnostics supplies from MSD zonal branch to the facility by June 2024													
O 19, 2023													

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Total for CHOGO	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
12090809 - Nyololo Njia Panda , Dispensaries													
C29S02 - To facilitate quarterly transportation of medicine and medical supplies from MSD by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Total for Nyololo Njia Panda	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
10416604 - Malangali , Health Center													
C29S02 - To facilitate transportation of Medical quarterly of 1 kit Medicine, Medical equipment and diagnostic Supplies by June 2024.													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Total for Malangali	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
11145101 - Mtwango , Health Center													
C29S02 - To facilitate procurement 1 kit of drug medicine , medical equipment and diagnosis supplies quarterly by June 2024													
22004102 - Drugs and Medicines	0.00	959,436.76	0.00	0.00	0.00	959,436.76	0.00	959,436.76	959,436.76	0.00	959,436.76	959,436.76	
Activity Total	0.00	959,436.76	0.00	0.00	0.00	959,436.76	0.00	959,436.76	959,436.76	0.00	959,436.76	959,436.76	
Total for Mtwango	0.00	959,436.76	0.00	0.00	0.00	959,436.76	0.00	959,436.76	959,436.76	0.00	959,436.76	959,436.76	
10191605 - ISIPII , Dispensaries													
C29S02 - To transport medicine and medical equipment from msd iringa zone to isipii dispensary by june 2024													
21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00	
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00	
Total for ISIPII	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00	
10722408 - SADANI , Health Center													
C29S03 - To conduct quarterly procurement of 4 kits of SP by June 2024													
22004102 - Drugs and Medicines	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	
Total for SADANI	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	
11451001 - Mufindi District Hospital , Council Hospital													
C29S03 - To facilitate availability of 4 kits of medicine ,medical supplies, medical equipment by June 2024													

ZZ004102 - Drugs and Medicines	0.00	22,748,118.75	0.00	0.00	0.00	22,748,118.75	0.00	22,748,118.75	22,748,118.75	0.00	22,748,118.75	22,748,118.75
ZZ004104 - Dental Supplies	0.00	4,549,623.75	0.00	0.00	0.00	4,549,623.75	0.00	4,549,623.75	4,549,623.75	0.00	4,549,623.75	4,549,623.75
ZZ004105 - Hospital Supplies	0.00	4,548,623.75	0.00	0.00	0.00	4,548,623.75	0.00	4,548,623.75	4,548,623.75	0.00	4,548,623.75	4,548,623.75
ZZ004107 - Laboratory Supplies	0.00	4,549,623.75	0.00	0.00	0.00	4,549,623.75	0.00	4,549,623.75	4,549,623.75	0.00	4,549,623.75	4,549,623.75
ZZ023105 - Outsource maintenance contract	0.00	2,274,811.88	0.00	0.00	0.00	2,274,811.88	0.00	2,274,811.88	2,274,811.88	0.00	2,274,811.88	2,274,811.88
31122205 - Medical Equipment	0.00	6,824,435.63	0.00	0.00	0.00	6,824,435.63	0.00	6,824,435.63	6,824,435.63	0.00	6,824,435.63	6,824,435.63
Activity Total	0.00	45,495,237.51	0.00	0.00	0.00	45,495,237.51	0.00	45,495,237.51	45,495,237.51	0.00	45,495,237.51	45,495,237.51
Total for Mwanza District Hospital	0.00	45,495,237.51	0.00	0.00	0.00	45,495,237.51	0.00	45,495,237.51	45,495,237.51	0.00	45,495,237.51	45,495,237.51

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

11098803 - KIPONDA , Dispensaries

C29S03 - To facilitate procurement of 1 kit of medicine ,medical equipment, supplies and diagnostic supplies quarterly by 2024

ZZ004102 - Drugs and Medicines	0.00	326,711.53	0.00	0.00	0.00	326,711.53	0.00	326,711.53	326,711.53	0.00	326,711.53	326,711.53
Activity Total	0.00	326,711.53	0.00	0.00	0.00	326,711.53	0.00	326,711.53	326,711.53	0.00	326,711.53	326,711.53
Total for KIPONDA	0.00	326,711.53	0.00	0.00	0.00	326,711.53	0.00	326,711.53	326,711.53	0.00	326,711.53	326,711.53

11131900 - MBALAMAZIWA , Health Center

C29S03 - To facilitate quarterly availability 1 kit of drug medicine , medical equipment and diagnosis supplies by June 2024

ZZ004102 - Drugs and Medicines	0.00	1,853,887.00	0.00	0.00	0.00	1,853,887.00	0.00	1,853,887.00	1,853,887.00	0.00	1,853,887.00	1,853,887.00
ZZ004104 - Dental Supplies	0.00	137,608.16	0.00	0.00	0.00	137,608.16	0.00	137,608.16	137,608.16	0.00	137,608.16	137,608.16
ZZ004105 - Hospital Supplies	0.00	137,608.16	0.00	0.00	0.00	137,608.16	0.00	137,608.16	137,608.16	0.00	137,608.16	137,608.16
ZZ004107 - Laboratory Supplies	0.00	137,608.16	0.00	0.00	0.00	137,608.16	0.00	137,608.16	137,608.16	0.00	137,608.16	137,608.16
ZZ023105 - Outsource maintenance contract	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
31122205 - Medical Equipment	0.00	206,412.24	0.00	0.00	0.00	206,412.24	0.00	206,412.24	206,412.24	0.00	206,412.24	206,412.24
Activity Total	0.00	2,633,123.72	0.00	0.00	0.00	2,633,123.72	0.00	3,113,123.72	3,113,123.72	0.00	3,113,123.72	3,113,123.72
Total for MBALAMAZIWA	0.00	2,633,123.72	0.00	0.00	0.00	2,633,123.72	0.00	3,113,123.72	3,113,123.72	0.00	3,113,123.72	3,113,123.72

11145101 - Mtwango , Health Center

C29S03 - To facilitate quarterly transportation of 1 kits medicine, medical equipment. An medical supplies by June 2024

21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for Mtwango	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10240009 - KASANGA , Health Center

C29S03 - To facilitate Quarterly transportation of medicine, medical supplies, medical equipment and diagnostics supplies by June 2024

ZZ010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for KASANGA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	51,845,364.16	0.00	52,325,364.16	52,325,364.16	0.00	52,525,364.16	52,525,364.16
Total Objective	0.00	51,845,364.16	0.00	0.00	0.00	51,845,364.16	0.00	52,325,364.16	52,325,364.16	0.00	52,525,364.16	52,525,364.16
Total for 5421 - Health Sector Basket Fund	0.00	51,845,364.16	0.00	0.00	0.00	51,845,364.16	0.00	52,325,364.16	52,325,364.16	0.00	52,525,364.16	52,525,364.16
Total for 201 - Health Sector Basket Fund	0.00	51,845,364.16	0.00	0.00	0.00	51,845,364.16	0.00	52,325,364.16	52,325,364.16	0.00	52,525,364.16	52,525,364.16

80A - Community Health Fund - iCHF

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026

10161200 - IHANZUTWA , Dispensaries

C29S04 - To conduct Quarterly procurement of 4 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024

ZZ004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
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Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for IZHANZUTWA	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Community Health Fund	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 7% to 5% by June 2026												
11116204 - KILOLO , Dispensaries												
C29S04 - To Facilitate quarterly availability of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	866,412.84	0.00	0.00	0.00	866,412.84	0.00	866,412.84	866,412.84	0.00	866,412.84	866,412.84
Activity Total	0.00	866,412.84	0.00	0.00	0.00	866,412.84	0.00	866,412.84	866,412.84	0.00	866,412.84	866,412.84
Total for KILOLO	0.00	866,412.84	0.00	0.00	0.00	866,412.84	0.00	866,412.84	866,412.84	0.00	866,412.84	866,412.84
11447302 - Wamimbwalwe , Dispensaries												
C29S04 - To facilitate quarterly procurement 1 kits of medicine ,medical supplies, medical equipment by June 2024												
zz004102 - Drugs and Medicines	0.00	639,388.52	0.00	0.00	0.00	639,388.52	0.00	1,278,777.04	1,278,777.04	0.00	1,278,777.04	1,278,777.04
Activity Total	0.00	639,388.52	0.00	0.00	0.00	639,388.52	0.00	1,278,777.04	1,278,777.04	0.00	1,278,777.04	1,278,777.04
Total for Wamimbwalwe	0.00	639,388.52	0.00	0.00	0.00	639,388.52	0.00	1,278,777.04	1,278,777.04	0.00	1,278,777.04	1,278,777.04
10662008 - NUNDWE , Dispensaries												
C29S04 - To facilitate quarterly procurement of 1 kit of medicine medical supplies and medical equipment by June 2024												
zz004102 - Drugs and Medicines	0.00	1,693,568.60	0.00	0.00	0.00	1,693,568.60	0.00	1,693,568.60	1,693,568.60	0.00	2,116,960.75	2,116,960.75
zz004104 - Dental Supplies	0.00	198,986.30	0.00	0.00	0.00	198,986.30	0.00	198,986.30	198,986.30	0.00	198,986.30	198,986.30
zz004105 - Hospital Supplies	0.00	198,986.30	0.00	0.00	0.00	198,986.30	0.00	198,986.30	198,986.30	0.00	198,986.30	198,986.30
zz004107 - Laboratory Supplies	0.00	198,986.30	0.00	0.00	0.00	198,986.30	0.00	198,986.30	198,986.30	0.00	198,986.30	198,986.30
zz004109 - Outsource maintenance contract	0.00	99,493.15	0.00	0.00	0.00	99,493.15	0.00	99,493.15	99,493.15	0.00	99,493.15	99,493.15
31122209 - Medical Equipment	0.00	298,479.45	0.00	0.00	0.00	298,479.45	0.00	298,479.45	298,479.45	0.00	298,479.45	298,479.45
Activity Total	0.00	2,688,500.10	0.00	0.00	0.00	2,688,500.10	0.00	2,688,500.10	2,688,500.10	0.00	3,111,892.25	3,111,892.25
Total for NUNDWE	0.00	2,688,500.10	0.00	0.00	0.00	2,688,500.10	0.00	2,688,500.10	2,688,500.10	0.00	3,111,892.25	3,111,892.25
10722408 - SADANI , Health Center												
C29S05 - To conduct Quarterly procurement of 1 kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	1,302,003.44	0.00	0.00	0.00	1,302,003.44	0.00	1,302,003.44	1,302,003.44	0.00	1,302,003.44	1,302,003.44
zz004104 - Dental Supplies	0.00	130,960.60	0.00	0.00	0.00	130,960.60	0.00	130,960.60	130,960.60	0.00	130,960.60	130,960.60
zz004105 - Hospital Supplies	0.00	130,960.60	0.00	0.00	0.00	130,960.60	0.00	130,960.60	130,960.60	0.00	130,960.60	130,960.60
zz004107 - Laboratory Supplies	0.00	130,960.60	0.00	0.00	0.00	130,960.60	0.00	130,960.60	130,960.60	0.00	130,960.60	130,960.60
zz004109 - Outsource maintenance contract	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
31122209 - Medical Equipment	0.00	196,440.90	0.00	0.00	0.00	196,440.90	0.00	196,440.90	196,440.90	0.00	196,440.90	196,440.90
Activity Total	0.00	2,041,326.14	0.00	0.00	0.00	2,041,326.14	0.00	2,041,326.14	2,041,326.14	0.00	2,041,326.14	2,041,326.14
Total for SADANI	0.00	2,041,326.14	0.00	0.00	0.00	2,041,326.14	0.00	2,041,326.14	2,041,326.14	0.00	2,041,326.14	2,041,326.14

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total

1	2	3	4	5	6	7	8	9	10	11	12	13
10984107 - IRAMBA , Dispensaries												
C29S05 - To conduct Quarterly procurement of 1kits of Medicines, Medical Equipment and Diagnostic Supplies by June 2024												
zz004102 - Drugs and Medicines	0.00	1,252,828.24	0.00	0.00	0.00	1,252,828.24	0.00	1,252,828.24	1,252,828.24	0.00	1,252,828.24	1,252,828.24
Activity Total	0.00	1,252,828.24	0.00	0.00	0.00	1,252,828.24	0.00	1,252,828.24	1,252,828.24	0.00	1,252,828.24	1,252,828.24
Total for IRAMBA	0.00	1,252,828.24	0.00	0.00	0.00	1,252,828.24	0.00	1,252,828.24	1,252,828.24	0.00	1,252,828.24	1,252,828.24
10386600 - MADUMA , Dispensaries												
C29S05 - To facilitate quarterly procurement of 1 kit of medicine ,medical supplies,medical equipment and diagnostic supply quarterly by June 2024												
zz004102 - Drugs and Medicines	0.00	1,216,461.80	0.00	0.00	0.00	1,216,461.80	0.00	1,216,461.80	1,216,461.80	0.00	1,216,461.80	1,216,461.80
Activity Total	0.00	1,216,461.80	0.00	0.00	0.00	1,216,461.80	0.00	1,216,461.80	1,216,461.80	0.00	1,216,461.80	1,216,461.80
Total for MADUMA	0.00	1,216,461.80	0.00	0.00	0.00	1,216,461.80	0.00	1,216,461.80	1,216,461.80	0.00	1,216,461.80	1,216,461.80
10416604 - Malangali , Health Center												
C29S06 - To facilitate quarterly availability of 1 kits of emergency medicines PPE by June 2024.												
zz004102 - Drugs and Medicines	0.00	120,000.28	0.00	0.00	0.00	120,000.28	0.00	120,000.28	120,000.28	0.00	120,000.28	120,000.28
Activity Total	0.00	120,000.28	0.00	0.00	0.00	120,000.28	0.00	120,000.28	120,000.28	0.00	120,000.28	120,000.28
C29S07 - To facilitate quarterly availability of 1 kits of medicine, medical supplies, Medical equipment and Diagnostic Supplies by June 2024.												
zz004102 - Drugs and Medicines	0.00	6,551,612.20	0.00	0.00	0.00	6,551,612.20	0.00	6,551,612.20	6,551,612.20	0.00	6,551,612.20	6,551,612.20
zz004105 - Hospital Supplies	0.00	1,310,322.44	0.00	0.00	0.00	1,310,322.44	0.00	1,310,322.44	1,310,322.44	0.00	1,310,322.44	1,310,322.44
zz004107 - Laboratory Supplies	0.00	1,310,322.44	0.00	0.00	0.00	1,310,322.44	0.00	1,310,322.44	1,310,322.44	0.00	1,310,322.44	1,310,322.44
zz020111 - Outsourced Maintenance Contract	0.00	655,161.22	0.00	0.00	0.00	655,161.22	0.00	655,161.22	655,161.22	0.00	655,161.22	655,161.22
zz122205 - Medical Equipment	0.00	1,965,483.66	0.00	0.00	0.00	1,965,483.66	0.00	1,965,483.66	1,965,483.66	0.00	1,965,483.66	1,965,483.66
Activity Total	0.00	13,103,224.40	0.00	0.00	0.00	13,103,224.40	0.00	13,103,224.40	13,103,224.40	0.00	13,103,224.40	13,103,224.40
Total for Malangali	0.00	13,103,224.40	0.00	0.00	0.00	13,103,224.40	0.00	13,103,224.40	13,103,224.40	0.00	13,103,224.40	13,103,224.40
10386600 - MADUMA , Dispensaries												
C32S01 - To facilitate annual 1 day health education about prevention of diabetic diseases to 3 villages by June 2024												
21113103 - Extra-Duty	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total for MADUMA	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
10240009 - KASANGA , Health Center												
C38C01 - To conduct biannual meeting orientation on tuberculosis and leprosy update, the use of screening tools and proper referral channels for TB and leprosy suspect cases by June 2024												
21113103 - Extra-Duty	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
Activity Total	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
Total for KASANGA	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
11145101 - Mtwango , Health Center												
C38S01 - To conduct biannual 1day meeting on orientation of tuberculosis and leprosy update, the use of screening tools and proper referral channels for TB and leprosy suspect cases by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for Mtwango	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10151006 - IFWAGI , Health Center												
C38S01 - To conduct biannual meeting orientation on tuberculosis and leprosy update, the use of screening tools and proper referral channels for TB and leprosy suspect cases by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for IFWAGI	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10367603 - LUHUNGA , Dispensaries												
C38S01 - To facilitate monthly awareness of tuberculosis and leprosy, in our 2 villages by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	160,000.00	160,000.00
Total for LUHUNGA	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	160,000.00	160,000.00
10984107 - IRAMBA , Dispensaries												
C38S01 - To facilitate monthly health education on prevention and management of TB cases by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for IRAMBA	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10157607 - IGOWOLE , Dispensaries												
C38S01 - To facilitate monthly transportation of 5 sputum samples to the laboratory centre by June 2024												
21113103 - Extra-Duty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for IGOWOLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10805104 - UKAMI , Dispensaries												
C38S01 - To facilitate quarterly screening TB CASE by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for UKAMI	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10155003 - MTILI , Dispensaries												
C38S01 - To facilitate TB screening by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MTILI	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
11451001 - Mufindi District Hospital , Council Hospital												
C38S01 - To facilitate the collection and transportation of sputum samples by June 2023												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for Mufindi District Hospital	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
10722408 - SADANI , Health Center												
C38S02 - To conduct biannual meeting orientation on tuberculosis and leprosy update, the use of screening tools and proper referral channels for TB and leprosy suspect cases by June 2024												
21113103 - Extra-Duty	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00
Total for SADANI	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00
10155003 - MTILI , Dispensaries												
C38S02 - To facilitate availability of printer at our facility by June 2024												
zzoz4101 - computers, printers scanners and	0.00	454,757.02	0.00	0.00	0.00	454,757.02	0.00	454,757.02	454,757.02	0.00	454,757.02	454,757.02
Activity Total	0.00	454,757.02	0.00	0.00	0.00	454,757.02	0.00	454,757.02	454,757.02	0.00	454,757.02	454,757.02
Total for MTILI	0.00	454,757.02	0.00	0.00	0.00	454,757.02	0.00	454,757.02	454,757.02	0.00	454,757.02	454,757.02
10478100 - Mgololo , Health Center												
C38S02 - to facilitate TB case detection by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

Total for Mgololo	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10429404 - MAPANDA , Dispensaries												
C38S02 - To facilitate transportation of sputum specimen for investigation to health Centre and council hospital monthly by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for MAPANDA	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10386600 - MADUMA , Dispensaries												
C39S01 - To facilitate annual health education about prevention of cardiovascular diseases to 3 villages by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MADUMA	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10803008 - UHAFIWA , Dispensaries												
C39S01 - To facilitate quarterly community screening of cardiovascular diseases by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for UHAFIWA	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10240009 - KASANGA , Health Center												
C39S02 - To conduct Quarterly Screening of Cardiovascular to 4 villages by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for KASANGA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10386600 - MADUMA , Dispensaries												
C42C01 - To facilitate annual health education about prevention of URTI to 3 school by June 2024												
21113103 - Extra-Duty	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total for MADUMA	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
11451001 - Mufindi District Hospital , Council Hospital												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C45C01 - To conduct annual supportive supervision on malaria services and data quality improvement (MSDQI) in 5 health facilities by June 2024												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total for Mufindi District Hospital	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
10386600 - MADUMA , Dispensaries												
C45C01 - To facilitate annual meeting to 3 villages about sensitizing the community to use treated net by June 2024												
21113103 - Extra-Duty	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total for MADUMA	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
11451001 - Mufindi District Hospital , Council Hospital												
C45C02 - To conduct bi annual community sensitization meeting to 3 villages on how to use mosquito net for malaria prevention by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Mufindi District Hospital	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10259409 - KIBENGU , Dispensaries												
C45S01 - To conduct Community sensitization meeting to 3 villages on how to use mosquito net for malaria prevention once per year by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00

Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for KIBENGU	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
11098402 - Nzivi , Dispensaries												
C45S01 - To conduct quarterly community sensitization on Malaria prevention by 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for Nzivi	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10157607 - IGOWOLE , Dispensaries												
C45S01 - to conduct quarterly community sensitization on malaria prevention by june 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IGOWOLE	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10525201 - Mninga , Dispensaries												
C45S01 - To conduct quarterly community sensitization on Malaria prevention by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Mninga	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10534406 - MPANGA , Dispensaries												
C45S01 - To facilitate annual procurement of 1 kit of SP for pregnancy women by June 2024												
zz004102 - Drugs and Medicines	0.00	10,494.69	0.00	0.00	0.00	10,494.69	0.00	10,494.69	10,494.69	0.00	10,494.69	10,494.69
Activity Total	0.00	10,494.69	0.00	0.00	0.00	10,494.69	0.00	10,494.69	10,494.69	0.00	10,494.69	10,494.69

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for MPANGA	0.00	10,494.69	0.00	0.00	0.00	10,494.69	0.00	10,494.69	10,494.69	0.00	10,494.69	10,494.69
10478100 - Mgololo , Health Center												
C45S01 - To facilitate annual procurement of Iavicides by June 2024												
zz015109 - Pesticides, Herbicides and	0.00	260,000.00	0.00	0.00	0.00	260,000.00	0.00	260,000.00	260,000.00	0.00	260,000.00	260,000.00
Activity Total	0.00	260,000.00	0.00	0.00	0.00	260,000.00	0.00	260,000.00	260,000.00	0.00	260,000.00	260,000.00
Total for Mgololo	0.00	260,000.00	0.00	0.00	0.00	260,000.00	0.00	260,000.00	260,000.00	0.00	260,000.00	260,000.00
10984107 - IRAMBA , Dispensaries												
C45S01 - To facilitate monthly health education on how to use mosquito net for prevention of malaria by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for IRAMBA	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
10257606 - KIBAO , Dispensaries												
C45S02 - To conduct bi annual community sensitization on importance of using mosquito net to one village by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
Total for KIBAO	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
11131900 - MBALAMAZIWA , Health Center												
C64S01 - To facilitate quarterly maintenance of 4 medical equipment by June 2024												
zz010105 - per diem - Domestic In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
zz020111 - Outsourcing Maintenance Contract	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00
Activity Total	0.00	365,000.00	0.00	0.00	0.00	365,000.00	0.00	410,000.00	410,000.00	0.00	410,000.00	410,000.00
Total for MBALAMAZIWA	0.00	365,000.00	0.00	0.00	0.00	365,000.00	0.00	410,000.00	410,000.00	0.00	410,000.00	410,000.00
10722408 - SADANI , Health Center												

C64502 - To facilitate bi annual maintenance of medical equipment by June 2024													
ZZ018107 - Outsource maintenance contract	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Total for SADANI	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00

10240009 - KASANGA , Health Center

C64502 - To facilitate bi-annual maintenance of medical equipment by June 2024													
ZZ023105 - Outsource maintenance contract	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Total for KASANGA	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

10151006 - IFWAGI , Health Center

C64502 - To facilitate maintenance of 4 medical equipment by June 2024													
ZZ023105 - Outsource maintenance contract	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total for IFWAGI	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

11098402 - Nzivi , Dispensaries

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C78504 - To conduct quarterly outreach services on Covid 19 vaccination by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for Nzivi	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10259409 - KIBENGU , Dispensaries

C78505 - To conduct Quarterly availability of 4kits of Emergency Medicine,Medical Equipment and PPE for Epidemic Response by June 2024												
ZZ004102 - Drugs and Medicines	0.00	23,384.00	0.00	0.00	0.00	23,384.00	0.00	23,384.00	23,384.00	0.00	23,384.00	23,384.00
Activity Total	0.00	23,384.00	0.00	0.00	0.00	23,384.00	0.00	23,384.00	23,384.00	0.00	23,384.00	23,384.00
Total for KIBENGU	0.00	23,384.00	0.00	0.00	0.00	23,384.00	0.00	23,384.00	23,384.00	0.00	23,384.00	23,384.00
Total Target	0.00	23,384.00	0.00	0.00	0.00	31,771,778.03	0.00	32,856,166.55	32,856,166.55	0.00	33,439,558.70	33,439,558.70
Total Objective	0.00	31,771,778.03	0.00	0.00	0.00	31,771,778.03	0.00	32,856,166.55	32,856,166.55	0.00	33,439,558.70	33,439,558.70

D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D14 - WASH in Health Care Facilities improved from 65% to 90% by June 2026

11145101 - Mtwango , Health Center

D14501 - To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024

ZZ001113 - Cleaning Supplies	0.00	321,811.16	0.00	0.00	0.00	321,811.16	0.00	321,811.16	321,811.16	0.00	321,811.16	321,811.16
Activity Total	0.00	321,811.16	0.00	0.00	0.00	321,811.16	0.00	321,811.16	321,811.16	0.00	321,811.16	321,811.16
Total for Mtwango	0.00	321,811.16	0.00	0.00	0.00	321,811.16	0.00	321,811.16	321,811.16	0.00	321,811.16	321,811.16

10998405 - IHIMBO , Dispensaries

D14501 - To facilitate annually availability of cleaning supplies and equipment by June 2024

ZZ001113 - Cleaning Supplies	0.00	42,569.58	0.00	0.00	0.00	42,569.58	0.00	42,569.58	42,569.58	0.00	42,569.58	42,569.58
Activity Total	0.00	42,569.58	0.00	0.00	0.00	42,569.58	0.00	42,569.58	42,569.58	0.00	42,569.58	42,569.58
Total for IHIMBO	0.00	42,569.58	0.00	0.00	0.00	42,569.58	0.00	42,569.58	42,569.58	0.00	42,569.58	42,569.58

10803008 - UHAFIWA , Dispensaries

D14501 - To facilitate annually procurement of 1 set of cleaning supplies by June 2024

ZZ001113 - Cleaning Supplies	0.00	23,126.20	0.00	0.00	0.00	23,126.20	0.00	23,126.20	23,126.20	0.00	23,126.20	23,126.20
Activity Total	0.00	23,126.20	0.00	0.00	0.00	23,126.20	0.00	23,126.20	23,126.20	0.00	23,126.20	23,126.20
Total for UHAFIWA	0.00	23,126.20	0.00	0.00	0.00	23,126.20	0.00	23,126.20	23,126.20	0.00	23,126.20	23,126.20

11451001 - Mufindi District Hospital , Council Hospital

D14501 - To facilitate availability of 50 sets of waste management equipment (Waste bins,Bin liners etc) by June 2024													
ZZ001113 - Cleaning Supplies	0.00	1,600,000.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	0.00	1,600,000.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Total for MADUMA	0.00	1,600,000.00	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
10386600 - MADUMA , Dispensaries													
D14501 - To facilitate bi - annually procurement of cleanness supplies by June 2024													
ZZ001113 - Cleaning Supplies	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Total for MADUMA	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10985703 - MTAMBULA , Dispensaries												
D14501 - To facilitate procurement 2 sets of cleanliness supplies of the facility annual by June 2024												
ZZ001113 - Cleaning Supplies	0.00	37,517.68	0.00	0.00	0.00	37,517.68	0.00	37,517.68	37,517.68	0.00	37,517.68	37,517.68
Activity Total	0.00	37,517.68	0.00	0.00	0.00	37,517.68	0.00	37,517.68	37,517.68	0.00	37,517.68	37,517.68
Total for MTAMBULA	0.00	37,517.68	0.00	0.00	0.00	37,517.68	0.00	37,517.68	37,517.68	0.00	37,517.68	37,517.68
11145209 - Mkalala , Dispensaries												
D14501 - To facilitate quarterly procurement of 1 set of cleaning supplies (mopier, brooms etc) by June 2024												
ZZ001113 - Cleaning Supplies	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Total for Mkalala	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
10367603 - LUHUNGA , Dispensaries												
D14501 - To facilitate quarterly procurements of cleaning equipment's by June 2024												
ZZ001113 - Cleaning Supplies	0.00	29,782.05	0.00	0.00	0.00	29,782.05	0.00	29,782.05	29,782.05	0.00	29,782.05	29,782.05
Activity Total	0.00	29,782.05	0.00	0.00	0.00	29,782.05	0.00	29,782.05	29,782.05	0.00	29,782.05	29,782.05
Total for LUHUNGA	0.00	29,782.05	0.00	0.00	0.00	29,782.05	0.00	29,782.05	29,782.05	0.00	29,782.05	29,782.05
11240604 - Nyigo , Dispensaries												
D14501 - To procure 1 set of health facility cleaning supplies by june 2024.												
ZZ001101 - Office Consumables	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00
Activity Total	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00
Total for Nyigo	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	25,000.00
10149109 - IDUNDA , Dispensaries												
D14501 - To procure 2 kits of clean supplies by June 2023												
ZZ001113 - Cleaning Supplies	0.00	418,183.20	0.00	0.00	0.00	418,183.20	0.00	418,183.20	418,183.20	0.00	418,183.20	418,183.20
Activity Total	0.00	418,183.20	0.00	0.00	0.00	418,183.20	0.00	418,183.20	418,183.20	0.00	418,183.20	418,183.20
Total for IDUNDA	0.00	418,183.20	0.00	0.00	0.00	418,183.20	0.00	418,183.20	418,183.20	0.00	418,183.20	418,183.20
10805104 - UKAMI , Dispensaries												
D14501 - To procure annually 1 set of cleanness supplies and equipments by june 2024												
ZZ001113 - Cleaning Supplies	0.00	80,000.03	0.00	0.00	0.00	80,000.03	0.00	80,000.03	80,000.03	0.00	80,000.03	80,000.03
Activity Total	0.00	80,000.03	0.00	0.00	0.00	80,000.03	0.00	80,000.03	80,000.03	0.00	80,000.03	80,000.03
Total for UKAMI	0.00	80,000.03	0.00	0.00	0.00	80,000.03	0.00	80,000.03	80,000.03	0.00	80,000.03	80,000.03
10150800 - IFUPIRA , Dispensaries												
D14502 - To conduct quarterly availability of 10 sets of Cleaning supplies(Moppers, Brooms etc) by June 2024												
ZZ001113 - Cleaning Supplies	0.00	40,333.59	0.00	0.00	0.00	40,333.59	0.00	40,333.59	40,333.59	0.00	40,333.59	40,333.59
Activity Total	0.00	40,333.59	0.00	0.00	0.00	40,333.59	0.00	40,333.59	40,333.59	0.00	40,333.59	40,333.59
Total for IFUPIRA	0.00	40,333.59	0.00	0.00	0.00	40,333.59	0.00	40,333.59	40,333.59	0.00	40,333.59	40,333.59

10151006 - IFWAGI , Health Center												
D14502 - To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024												
ZZ001113 - Cleaning Supplies	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for IFWAGI	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

10240009 - KASANGA , Health Center

D14503 - To conduct Quarterly availability of 1 set of Cleaning Supplies (Mopper, Brooms etc) by June 2024												
ZZ001113 - Cleaning Supplies	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for KASANGA	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

11451001 - Mufindi District Hospital , Council Hospital

D14504 - To facilitate installation of 1 washing machine by June 2024												
ZZ018107 - Outsource maintenance contract	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Total for Mufindi District Hospital	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

10151006 - IFWAGI , Health Center

D14504 - To facilitate monthly payment of local salaries to non Staff by June 2024												
ZZ112108 - Local Staff Salaries	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	280,000.00	280,000.00
Activity Total	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	280,000.00	280,000.00
Total for IFWAGI	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	280,000.00	280,000.00

11451001 - Mufindi District Hospital , Council Hospital

D15501 - To conduct quarterly fumigation of the Hospital buildings by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
ZZ013109 - Pesticides, Herbicides and	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	1,040,000.00	0.00	0.00	0.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00
Total for Mufindi District Hospital	0.00	1,040,000.00	0.00	0.00	0.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00

11240604 - Nyigo , Dispensaries

D15501 - To procure 20 litres of larvicides for spraying on mosquito laying environments by June 2024.												
21113103 - Extra-Duty	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total for Nyigo	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00

11116204 - KILOLO , Dispensaries

D17C02 - To conduct quarterly facility minor rehabilitation by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	189,171.91	0.00	0.00	0.00	189,171.91	0.00	189,171.91	189,171.91	0.00	189,171.91	189,171.91
Activity Total	0.00	189,171.91	0.00	0.00	0.00	189,171.91	0.00	189,171.91	189,171.91	0.00	189,171.91	189,171.91
Total for KILOLO	0.00	189,171.91	0.00	0.00	0.00	189,171.91	0.00	189,171.91	189,171.91	0.00	189,171.91	189,171.91

10731005 - SAWALA , Dispensaries

D17501 - To facilitate monthly payment of utilities (water,electricity) by June 2024												
ZZ002102 - Water Charges-Utilities	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for SAWALA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10985703 - MTAMBULA , Dispensaries												
D17501 - To facilitate quarterly minor rehabilitation of health water infrastructure by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MTAMBULA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10722408 - SADANI , Health Center												
D17501 - To facilitate quarterly payment of utilities (Water, Electricity,gas) by June 2024												
21121101 - Electricity	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
zz002102 - Water Charges-Utilities	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total for SADANI	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
10399909 - MAGUNGULI , Dispensaries												
D29D01 - To facilitate bi annual minor rehabilitation to the facility by June 2024												
z1121110 - Casual Labourers	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
zz019101 - Cement, Bricks and Building	0.00	489,158.24	0.00	0.00	0.00	489,158.24	0.00	489,158.24	489,158.24	0.00	489,158.24	489,158.24
Activity Total	0.00	649,158.24	0.00	0.00	0.00	649,158.24	0.00	649,158.24	649,158.24	0.00	649,158.24	649,158.24
Total for MAGUNGULI	0.00	649,158.24	0.00	0.00	0.00	649,158.24	0.00	649,158.24	649,158.24	0.00	649,158.24	649,158.24
10157607 - IGOWOLE , Dispensaries												
D29D02 - To conduct facility minor rehabilitation by June 2024												
zz019101 - Cement, Bricks and Building	0.00	1,732,965.88	0.00	0.00	0.00	1,732,965.88	0.00	1,732,965.88	1,732,965.88	0.00	1,732,965.88	1,732,965.88
Activity Total	0.00	1,732,965.88	0.00	0.00	0.00	1,732,965.88	0.00	1,732,965.88	1,732,965.88	0.00	1,732,965.88	1,732,965.88
Total for IGOWOLE	0.00	1,732,965.88	0.00	0.00	0.00	1,732,965.88	0.00	1,732,965.88	1,732,965.88	0.00	1,732,965.88	1,732,965.88
10259409 - KIBENGU , Dispensaries												
D29S01 - to facilitate annual repair service of motor cycle												
zz020111 - Outsource Maintenance Contract	0.00	290,420.47	0.00	0.00	0.00	290,420.47	0.00	290,420.47	290,420.47	0.00	290,420.47	290,420.47
Activity Total	0.00	290,420.47	0.00	0.00	0.00	290,420.47	0.00	290,420.47	290,420.47	0.00	290,420.47	290,420.47
Total for KIBENGU	0.00	290,420.47	0.00	0.00	0.00	290,420.47	0.00	290,420.47	290,420.47	0.00	290,420.47	290,420.47
10803008 - UHAFIWA , Dispensaries												
D29S01 - To facilitate minor rehabilitation of facility buildings by June 2024												
zz019101 - Cement, Bricks and Building	0.00	67,353.75	0.00	0.00	0.00	67,353.75	0.00	67,353.75	67,353.75	0.00	67,353.75	67,353.75
Activity Total	0.00	67,353.75	0.00	0.00	0.00	67,353.75	0.00	67,353.75	67,353.75	0.00	67,353.75	67,353.75
Total for UHAFIWA	0.00	67,353.75	0.00	0.00	0.00	67,353.75	0.00	67,353.75	67,353.75	0.00	67,353.75	67,353.75
10199803 - ITONA , Dispensaries												
D29S02 - To facilitate quarterly availability of 2 sets of cleaning supplies and protective gear by June 2024												
zz001113 - Cleaning Supplies	0.00	59,900.69	0.00	0.00	0.00	59,900.69	0.00	59,900.69	59,900.69	0.00	59,900.69	59,900.69
Activity Total	0.00	59,900.69	0.00	0.00	0.00	59,900.69	0.00	59,900.69	59,900.69	0.00	59,900.69	59,900.69
Total for ITONA	0.00	59,900.69	0.00	0.00	0.00	59,900.69	0.00	59,900.69	59,900.69	0.00	59,900.69	59,900.69
10722408 - SADANI , Health Center												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
D31S01 - To facilitate quarterly procurement 1 sets of cleaning supplies and protective gear by June 2024												
zz001113 - Cleaning Supplies	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Total for SADANI	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00

Total Target	0.00	100,000.00	0.00	0.00	0.00	10,817,294.43	0.00	10,817,294.43	10,817,294.43	0.00	10,817,294.43	10,817,294.43
Total Objective	0.00	10,817,294.43	0.00	0.00	0.00	10,817,294.43	0.00	10,817,294.43	10,817,294.43	0.00	10,817,294.43	10,817,294.43

E - Good Governance and Administrative Services Enhanced

E10 - Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

10240009 - KASANGA , Health Center

E10C01 - To conduct quarterly financial supportive supervision to 8 dispensaries by June2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for KASANGA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

10367603 - LUHUNGA , Dispensaries

E10C01 - To conduct quarterly health facility governing committee meeting by June 2024

21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	720,000.00	720,000.00
Total for LUHUNGA	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	720,000.00	720,000.00

10174802 - ILOGOMBE , Dispensaries

E10C01 - To facilitate 1 Health care provider to attend 5 days pre planning and planning for financial year 2023/2024 by June 2024

ZZ010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
ZZ014104 - Food and Refreshments	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00
Activity Total	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	285,000.00	285,000.00
Total for ILOGOMBE	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	285,000.00	285,000.00

10150800 - IFUPIRA , Dispensaries

E10C01 - To facilitate 1 Health care provider to attend pre planning for financial year 2023/2024 by June 2024

ZZ010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
ZZ014104 - Food and Refreshments	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	365,000.00	365,000.00	0.00	380,000.00	380,000.00
Total for IFUPIRA	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	365,000.00	365,000.00	0.00	380,000.00	380,000.00

10257606 - KIBAO , Dispensaries

E10C01 - To facilitate 5 days pre planning and planning for financial year 2023/2024 by June 2024

ZZ010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
ZZ014104 - Food and Refreshments	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	380,000.00	380,000.00	0.00	380,000.00	380,000.00
Total for KIBAO	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	380,000.00	380,000.00	0.00	380,000.00	380,000.00

10259409 - KIBENGU , Dispensaries

E10C02 - To conduct quarterly Health Facility Governing Committee meeting by june 2024

0 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for KIBENGU	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

00003017 - Mufindi DC , Council HQ

E10C02 - To facilitate Quarterly 10 CHMT member attending health department issues meetings in and outside the Council by June 2024

ZZ010105 - Per Diem - Domestic-In-Country	0.00	8,700,000.00	0.00	0.00	0.00	8,700,000.00	0.00	8,700,000.00	8,700,000.00	0.00	435,000,000.00	435,000,000.00
Activity Total	0.00	8,700,000.00	0.00	0.00	0.00	8,700,000.00	0.00	8,700,000.00	8,700,000.00	0.00	435,000,000.00	435,000,000.00
Total for Mufindi DC	0.00	8,700,000.00	0.00	0.00	0.00	8,700,000.00	0.00	8,700,000.00	8,700,000.00	0.00	435,000,000.00	435,000,000.00

10257606 - KIBAO , Dispensaries

E10C02 - To facilitate quarterly rehabilitation of dispensary building by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	1,085,194.78	0.00	0.00	0.00	0.00	1,085,194.78	0.00	1,085,194.78	1,085,194.78	0.00	1,085,194.78	1,085,194.78
Activity Total	0.00	1,085,194.78	0.00	0.00	0.00	0.00	1,085,194.78	0.00	1,085,194.78	1,085,194.78	0.00	1,085,194.78	1,085,194.78
Total for KIBAO	0.00	1,085,194.78	0.00	0.00	0.00	0.00	1,085,194.78	0.00	1,085,194.78	1,085,194.78	0.00	1,085,194.78	1,085,194.78

00003017 - Mufindi DC , Council HQ

E10C04 - To facilitate quarterly meeting on IMPACT team approach to 15 CHMT's by June 2024

21113103 - Extra-Duty	0.00	1,800,000.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	1,800,000.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Total for Mufindi DC	0.00	1,800,000.00	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00

11451001 - Mufindi District Hospital , Council Hospital

E10D01 - To facilitate construction Of 20 shelves and 10 pallets for storage of Medicine, Medical Equipment and Diagnostic Supplies by June 2024

31122242 - Beds, DESKS, Shelves, Tables, Chairs	0.00	7,268,358.89	0.00	0.00	0.00	0.00	7,268,358.89	0.00	7,268,358.89	7,268,358.89	0.00	7,268,358.89	7,268,358.89
Activity Total	0.00	7,268,358.89	0.00	0.00	0.00	0.00	7,268,358.89	0.00	7,268,358.89	7,268,358.89	0.00	7,268,358.89	7,268,358.89
Total for Mufindi District Hospital	0.00	7,268,358.89	0.00	0.00	0.00	0.00	7,268,358.89	0.00	7,268,358.89	7,268,358.89	0.00	7,268,358.89	7,268,358.89

11098509 - Lulanda , Dispensaries

E10S01 - To conduct monthly submit HMIS reports at DMO office by June 2024

21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for Lulanda	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00

10510100 - MKONGE , Dispensaries

E10S01 - To conduct quarterly 1day health facility governing committee meeting by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for MKONGE	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

10151006 - IFWAGI , Health Center

E10S01 - To conduct quarterly 1day HFGC meeting by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IFWAGI	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11202405 - IGODA , Dispensaries												
E10S01 - To conduct quarterly Health facility Governing Committee meeting by June 2024												
21113114 - Sitting Allowance	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IGODA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10199803 - ITONA , Dispensaries												
E10S01 - To conduct quarterly Health Facility Governing Committee meeting by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for ITONA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
11451001 - Mufindi District Hospital , Council Hospital												
E10S01 - To conduct quarterly hospital board meeting by June 2024												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
21221103 - Food and Refreshment	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
22001101 - Office Consumables	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	0.00	5,700,000.00	0.00	0.00	0.00	5,700,000.00	0.00	5,700,000.00	5,700,000.00	0.00	5,700,000.00	5,700,000.00

Total for Munnar District Hospital	0.00	5,700,000.00	0.00	0.00	0.00	5,700,000.00	0.00	5,700,000.00	5,700,000.00	0.00	5,700,000.00	5,700,000.00
10259409 - KIBENGU , Dispensaries												
E10S01 - to conduct quarterly printing of 50 hmisbooks rch cards and child growth monitoring books by june 2024												
ZZ001109 - Printing and Photocopying Costs	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for KIBENGU	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
10927303 - IPILIMO , Dispensaries												
E10S01 - To conduct quarterly printing of 50 HMIS books, RCH Cards Child growth and monitoring by June 2024												
ZZ001101 - Office Consumables	0.00	43,364.55	0.00	0.00	0.00	43,364.55	0.00	43,364.55	43,364.55	0.00	43,364.55	43,364.55
Activity Total	0.00	43,364.55	0.00	0.00	0.00	43,364.55	0.00	43,364.55	43,364.55	0.00	43,364.55	43,364.55
Total for IPILIMO	0.00	43,364.55	0.00	0.00	0.00	43,364.55	0.00	43,364.55	43,364.55	0.00	43,364.55	43,364.55
10146004 - IBWANZI , Dispensaries												
E10S01 - To conduct quarterly HFGC meeting by june 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IBWANZI	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11145209 - Mkalala , Dispensaries												
E10S01 - To facilitate 1 CHWs to attend 5 days pre planning and planning for financial year 2024/2025 by June 2024												
ZZ010105 - per diem - Domestic-In-Country	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
ZZ014104 - Food and Refreshments	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
Activity Total	0.00	475,000.00	0.00	0.00	0.00	475,000.00	0.00	475,000.00	475,000.00	0.00	475,000.00	475,000.00
Total for Mkalala	0.00	475,000.00	0.00	0.00	0.00	475,000.00	0.00	475,000.00	475,000.00	0.00	475,000.00	475,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10299303 - KIPANGA , Dispensaries												
E10S01 - To facilitate 1day HFGC quarterly by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KIPANGA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10169209 - IHALIMBA , Dispensaries												
E10S01 - To facilitate 1 health care provider to attend 5 days annual planning session for financial year 2023/2024 by june 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
ZZ014104 - Food and Refreshments	0.00	14,807.03	0.00	0.00	0.00	14,807.03	0.00	14,807.03	14,807.03	0.00	14,807.03	14,807.03
Activity Total	0.00	254,807.03	0.00	0.00	0.00	254,807.03	0.00	254,807.03	254,807.03	0.00	254,807.03	254,807.03
Total for IHALIMBA	0.00	254,807.03	0.00	0.00	0.00	254,807.03	0.00	254,807.03	254,807.03	0.00	254,807.03	254,807.03
10339500 - KWATWANGA , Dispensaries												
E10S01 - To facilitate 1 health care provider to attend 5 days pre planning and planning session for financial year 2024/2025 by June 2024												
ZZ010105 - per diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for KWATWANGA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10386600 - MADUMA , Dispensaries												
E10S01 - To facilitate 1 health care to attend 5 days of planning and budgeting meeting for the year 2024/2025 by June 2024												
ZZ010105 - per diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
ZZ014104 - Food and Refreshments	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	380,000.00	380,000.00
Total for MADUMA	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	380,000.00	380,000.00

10662008 - NUNDWE , Dispensaries													
E10S01 - To facilitate 1 health care to attend 5 days pre planning and planning for financial year 2023/2024 meetings by June 2024													
Z2010105 - Per Diem - Domestic-In-Country	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Refreshments	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00
Activity Total	0.00	475,000.00	0.00	0.00	0.00	0.00	475,000.00	0.00	475,000.00	475,000.00	0.00	475,000.00	475,000.00
Total for NUNDWE	0.00	475,000.00	0.00	0.00	0.00	0.00	475,000.00	0.00	475,000.00	475,000.00	0.00	475,000.00	475,000.00

10534406 - MPANGA , Dispensaries													
E10S01 - To facilitate 1 health care to attended pre planning and planning for financial year 2024/2025 by June 2024													
Z2010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Refreshments	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00
Activity Total	0.00	380,000.00	0.00	0.00	0.00	0.00	380,000.00	0.00	445,000.00	445,000.00	0.00	445,000.00	445,000.00
Total for MPANGA	0.00	380,000.00	0.00	0.00	0.00	0.00	380,000.00	0.00	445,000.00	445,000.00	0.00	445,000.00	445,000.00

10985703 - MTAMBULA , Dispensaries													
E10S01 - To facilitate 5 days 1 HCP to attend pre- and planning by June 2024													
Z2010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Refreshments	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	380,000.00	380,000.00	0.00	380,000.00	380,000.00
Total for MTAMBULA	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	380,000.00	380,000.00	0.00	380,000.00	380,000.00

10802508 - Ugesa , Dispensaries													
E10S01 - To facilitate 5 days of pre planning and planning for financial years 2024/2025 by June 2024													
Z2010105 - Per Diem - Domestic-In-Country	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for Ugesa	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

10731005 - SAWALA , Dispensaries													
E10S01 - To facilitate 6 days of pre planning and planning for financial years 2024/2025 by June 2024													
Z1121103 - Food and Refreshment	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Transport (Bus Train)	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Z2010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Z2012101 - Internet and Email connections	0.00	20,000.01	0.00	0.00	0.00	0.00	20,000.01	0.00	20,000.01	20,000.01	0.00	20,000.01	20,000.01
Activity Total	0.00	410,000.01	0.00	0.00	0.00	0.00	410,000.01	0.00	410,000.01	410,000.01	0.00	410,000.01	410,000.01
Total for SAWALA	0.00	410,000.01	0.00	0.00	0.00	0.00	410,000.01	0.00	410,000.01	410,000.01	0.00	410,000.01	410,000.01

10722408 - SADANI , Health Center													
E10S01 - To facilitate annual 2 health care workers to attend pre planning and planning for financial year 2024/2025 by June 2024													
Z2010105 - Per Diem - Domestic-In-Country	0.00	560,000.00	0.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
Activity Total	0.00	560,000.00	0.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
Total for SADANI	0.00	560,000.00	0.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00

11157801 - IYEGEYA , Dispensaries													
E10S01 - To Facilitate annual facility minor rehabilitation by June 2024													
Z2019101 - Cement, Bricks and Building	0.00	366,466.05	0.00	0.00	0.00	0.00	366,466.05	0.00	366,466.05	366,466.05	0.00	732,932.10	732,932.10
Activity Total	0.00	366,466.05	0.00	0.00	0.00	0.00	366,466.05	0.00	366,466.05	366,466.05	0.00	732,932.10	732,932.10
Total for IYEGEYA	0.00	366,466.05	0.00	0.00	0.00	0.00	366,466.05	0.00	366,466.05	366,466.05	0.00	732,932.10	732,932.10

10150800 - IFUPIRA , Dispensaries													
E10S01 - To facilitate monthly report submission to Dmo office by June 2024													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00

Activity Total	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for IFUPIRA	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
11098607 - UHAMBILA , Dispensaries													
E10S01 - To facilitate monthly report submission to Dmo office by june 2024													
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for UHAMBILA	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10174802 - ILOGOMBE , Dispensaries													
E10S01 - To facilitate monthly Report submission to DMO's office by June 2024													
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Total for ILOGOMBE	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
10976606 - IKIMILINZOWO , Dispensaries													
E10S01 - To facilitate monthly submission of MTUHA reports to DMO office by june 2024													
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Total for IKIMILINZOWO	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
10086907 - CHOGO , Dispensaries													
E10S01 - To facilitate monthly submission of report to DMOs office by June 2024													
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Total for CHOGO	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
10429404 - MAPANDA , Dispensaries													
E10S01 - TO FACILITATE PROCUREMENT OF UTILITIES (WATER, ELECTRICITY) ON MONTHLY BASIS BY JUNE 2024													
21121101 - Electricity	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00	
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00	
Total for MAPANDA	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00	
10191605 - ISIPHI , Dispensaries													
E10S01 - To facilitate quarterly 1 day HFGC meeting by June 2024													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00	
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00	
Total for ISIPHI	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00	
10162209 - IHOWANZA , Dispensaries													
E10S01 - To facilitate quarterly 1 day HFGC meeting by June 2024													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	
Total for IHOWANZA	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	
11098304 - VIKULA , Dispensaries													
E10S01 - To facilitate quarterly 1 HFGC meeting to 8 members by June 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Total for VIKULA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
10416604 - Malangali , Health Center													
E10S01 - To Facilitate Quarterly availability of 1 Sets of Stationery by June 2024.													

ZZ001101 - Office Consumables	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for Malangali	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

10316400 - Kitasengwa , Dispensaries

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E10501 - To facilitate quarterly health and governing committee meeting by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for Kitasengwa	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00

10161200 - IHANZUTWA , Dispensaries

E10501 - To facilitate quarterly HFGC meeting by June 2024

21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	1,740,000.00	1,740,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	1,740,000.00	1,740,000.00
Total for IHANZUTWA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	1,740,000.00	1,740,000.00

11098402 - Nzivi , Dispensaries

E10501 - To facilitate quarterly HFGC meeting by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for Nzivi	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

11098803 - KIPONDA , Dispensaries

E10501 - To facilitate quarterly HFGC meeting by June 2024

21113114 - Sitting Allowance	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for KIPONDA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

10803008 - UHAFIWA , Dispensaries

E10501 - To facilitate quarterly motivation of 2 hcws who work on extra working hours by June 2024

21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for UHAFIWA	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00

10257606 - KIBAO , Dispensaries

E10501 - To facilitate quarterly payment of utilities (water,electricity gas) by June 2024

21121101 - Electricity	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	40,000.00	40,000.00
Total for KIBAO	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	40,000.00	40,000.00

12090809 - Nyololo Njia Panda , Dispensaries

E10501 - To facilitate quarterly payment of utilities [water, electricity ,gas] by June 2024

ZZ002101 - Electricity-Utilities	0.00	77,828.15	0.00	0.00	0.00	77,828.15	0.00	77,828.15	77,828.15	0.00	77,828.15	77,828.15
Activity Total	0.00	77,828.15	0.00	0.00	0.00	77,828.15	0.00	77,828.15	77,828.15	0.00	77,828.15	77,828.15
Total for Nyololo Njia Panda	0.00	77,828.15	0.00	0.00	0.00	77,828.15	0.00	77,828.15	77,828.15	0.00	77,828.15	77,828.15

10534406 - MPANGA , Dispensaries

E10502 - To conduct 1 day HFGC meeting quarterly by June 2024

21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for MPANGA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00
10416604 - Malangali , Health Center												
E10502 - To conduct quartely 1 HFGC meeting by June 2024.												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total for Malangali	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
10150800 - IFUPIRA , Dispensaries												
E10502 - To conduct quarterly 1day HFGC meeting by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Total for IFUPIRA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
10803008 - UHAFIWA , Dispensaries												
E10502 - To facilitate 1 HCW to attend 5days planning session for financial year 2024/2025 by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
22012101 - Refreshment	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00
22012101 - Internet and Email connections	0.00	9,000.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00
Activity Total	0.00	294,000.00	0.00	0.00	0.00	294,000.00	0.00	294,000.00	294,000.00	0.00	294,000.00	294,000.00
Total for UHAFIWA	0.00	294,000.00	0.00	0.00	0.00	294,000.00	0.00	294,000.00	294,000.00	0.00	294,000.00	294,000.00
11202405 - IGODA , Dispensaries												
E10502 - To facilitate 1 health care to attend pre planning and planning for financial year by june 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Total for IGODA	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
10429404 - MAPANDA , Dispensaries												
E10502 - To facilitate 1 health care worker to attend pre planning and planning for financial year 2024/2025												
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for MAPANDA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10191605 - ISIPIL , Dispensaries												
E10502 - To facilitate 1 health provider to attend 5 days meeting on pre planning and planning by june 2024												
21121103 - Refreshment	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	50,000.00	50,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	370,000.00	370,000.00
Total for ISIPIL	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	370,000.00	370,000.00
10927303 - IPILIMO , Dispensaries												
E10502 - To facilitate 1 health worker to attend 5 days annual pre planning and planning by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
22012101 - Refreshments	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	285,000.00	285,000.00
Total for IPILIMO	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	285,000.00	285,000.00
10985703 - MTAMBULA , Dispensaries												

E10S02 - To facilitate 3 days for 3 HCWs to attend meeting by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MTAMBULA	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10162209 - IHOWANZA , Dispensaries													
E10S02 - To facilitate 5 days for 1 health care to attend pre planning and planning meeting for financial year 2024/2025 by June 2024													
21121103 - Food and Refreshment	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	360,000.00	0.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Total for IHOWANZA	0.00	360,000.00	0.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
11098402 - Nzivi , Dispensaries													
E10S02 - To facilitate annually 1 health provider to attend 5 day meeting of pre planning and planning activities by June 2024													
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for Nzivi	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10240009 - KASANGA , Health Center													
E10S02 - To facilitate availability of HMIS working tool in the facility by June 2024													
22024101 - Computers, printers, scanners and	0.00	6,600,000.00	0.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00
Activity Total	0.00	6,600,000.00	0.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00
Total for KASANGA	0.00	6,600,000.00	0.00	0.00	0.00	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00
10199803 - ITONA , Dispensaries													
E10S02 - To facilitate extra duty allowance to 2 health care providers who work after normal hours by June 2024													
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for ITONA	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10157607 - IGOWOLE , Dispensaries													
E10S02 - To facilitate monthly local salaries to 1 Assistant accountant by June 2024													
21113103 - Extra-Duty	0.00	390,000.00	0.00	0.00	0.00	0.00	390,000.00	0.00	390,000.00	390,000.00	0.00	390,000.00	390,000.00
Activity Total	0.00	390,000.00	0.00	0.00	0.00	0.00	390,000.00	0.00	390,000.00	390,000.00	0.00	390,000.00	390,000.00
Total for IGOWOLE	0.00	390,000.00	0.00	0.00	0.00	0.00	390,000.00	0.00	390,000.00	390,000.00	0.00	390,000.00	390,000.00
11098304 - VIKULA , Dispensaries													
E10S02 - To facilitate monthly payment salaries to 1 assistant accountant by June 2024													
21121108 - Local Staff Salaries	0.00	346,916.60	0.00	0.00	0.00	0.00	346,916.60	0.00	346,916.60	346,916.60	0.00	346,916.60	346,916.60
Activity Total	0.00	346,916.60	0.00	0.00	0.00	0.00	346,916.60	0.00	346,916.60	346,916.60	0.00	346,916.60	346,916.60
Total for VIKULA	0.00	346,916.60	0.00	0.00	0.00	0.00	346,916.60	0.00	346,916.60	346,916.60	0.00	346,916.60	346,916.60

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
11098803 - KIPONDA , Dispensaries													
E10S02 - To facilitate monthly Reports submission to DMO'S office by June 2024													
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for KIPONDA	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
11098607 - UHAMBILA , Dispensaries													
E10S02 - To facilitate payment utilities quarterly(water, electricity ,gas) by June 2024													
21121101 - Electricity	0.00	70,548.32	0.00	0.00	0.00	0.00	70,548.32	0.00	70,548.32	70,548.32	0.00	70,548.32	70,548.32
Activity Total	0.00	70,548.32	0.00	0.00	0.00	0.00	70,548.32	0.00	70,548.32	70,548.32	0.00	70,548.32	70,548.32

Total for UHAMBILA	0.00	70,548.32	0.00	0.00	0.00	0.00	70,548.32	0.00	70,548.32	70,548.32	0.00	70,548.32	70,548.32
10976606 - IKIMILINZOWO , Dispensaries													
E10S02 - To facilitate quarterly 1 HFGC meeting by June 2024													
21113114 - Sitting Allowance	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	480,000.00	480,000.00
Total for IKIMILINZOWO	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	480,000.00	480,000.00
10174802 - ILOGOMBE , Dispensaries													
E10S02 - To facilitate quarterly extra duty allowance to 2 health providers who working after normal hours by June 2024													
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for ILOGOMBE	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
10722408 - SADANI , Health Center													
E10S02 - To facilitate quarterly Health Facility Governing Committee meeting by June 2023													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for SADANI	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10984107 - IRAMBA , Dispensaries													
E10S02 - To facilitate quarterly payment of utilities(water,electricity,gas) by June 2024													
22002101 - Electricity-Utilities	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Total for IRAMBA	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
11145209 - Mkalala , Dispensaries													
E10S02 - To facilitate quarterly procurement of 10 sets of stationery by June 2024													
22001101 - Office Consumables	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for Mkalala	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
10731005 - SAWALA , Dispensaries													
E10S02 - To pay extraduty to 4 health service providers quaterly who work after normal working hours by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
Total for SAWALA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	
11145101 - Mtwango , Health Center													
E10S02 - To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024													
22002101 - Electricity-Utilities	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	
Total for Mtwango	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	
11451001 - Mufindi District Hospital , Council Hospital													
E10S02 - To perform quarterly plan Preventive maintenance(PPM) and repair of 2 vehicles and 1 motorcycle by June 2024													
22021104 - Oil and Grease Vehicles	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	
22021107 - Source maintenance contract	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	
Activity Total	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	
Total for Mufindi District Hospital	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	
10151006 - IFWAGI , Health Center													
E10S02 - To provide Quarterly extra duty allowance to 20 health workers after normal hours by June 2024													

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IFWAGI	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11447302 - Wamimbwalwe , Dispensaries												
E10S02 - To submit monthly HMIS facility report to DMO's office by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for Wamimbwalwe	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
11202405 - IGODA , Dispensaries												
E10S03 - To conduct electricity quarterly by June 2024												
21121101 - Electricity	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Total for IGODA	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
11145209 - Mkalala , Dispensaries												
E10S03 - To conduct quarterly 1day HFGC meeting by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for Mkalala	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
11098607 - UHAMBILA , Dispensaries												
E10S03 - To conduct quarterly health facility governing committee meeting by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for UHAMBILA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10240009 - KASANGA , Health Center												
E10S03 - To conduct quarterly Health Facility Governing Committee meeting by June 2024												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
Activity Total	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
Total for KASANGA	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
10257606 - KIBAO , Dispensaries												
E10S03 - To conduct quarterly HFGC meetings by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for KIBAO	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
11098803 - KIPONDA , Dispensaries												
E10S03 - To facilitate 1 health care provider to attend annual pre-planning and planning of facility health plan for the financial year 2024/25 by June 2024.												
22010103 - per diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
22014104 - Food and Refreshments	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	380,000.00	380,000.00	0.00	380,000.00	380,000.00
Total for KIPONDA	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	380,000.00	380,000.00	0.00	380,000.00	380,000.00
10316400 - Kitasengwa , Dispensaries												
E10S03 - To facilitate 1health worker to attend 5 days pre planning and planning meeting by June 2024												
22010103 - per diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
22014104 - Food and Refreshments	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	380,000.00	380,000.00

Total for Kitasengwa	0.00	285,000.00	0.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	380,000.00	380,000.00
10416604 - Malangali , Health Center													
E10S03 - To facilitate 5 days of pre planning and planning for the financial year 2024-2025 by June 2024													
Z1121103 - Food and Refreshment	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Z2010103 - Per diem - Domestic-In-Country	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Z2012115 - Communication Network	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Total for Malangali	0.00	800,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00

10161200 - IHANZUTWA , Dispensaries													
E10S03 - To facilitate annually 1 health provider to attend 5 day meeting of pre planning and planning session of 2024/2025 by June 2024													
Z2010103 - Per diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Z2014104 - Food and Refreshments	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00
Activity Total	0.00	285,000.00	0.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	285,000.00	285,000.00
Total for IHANZUTWA	0.00	285,000.00	0.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	285,000.00	285,000.00

10478100 - Mgololo , Health Center													
E10S03 - To facilitate annual minor rehabilitation of facility buildings by June 2024													
Z2019101 - Cement, Bricks and Building	0.00	614,897.63	0.00	0.00	0.00	0.00	614,897.63	0.00	614,897.63	614,897.63	0.00	614,897.63	614,897.63
Activity Total	0.00	614,897.63	0.00	0.00	0.00	0.00	614,897.63	0.00	614,897.63	614,897.63	0.00	614,897.63	614,897.63
Total for Mgololo	0.00	614,897.63	0.00	0.00	0.00	0.00	614,897.63	0.00	614,897.63	614,897.63	0.00	614,897.63	614,897.63

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	614,897.63	0.00	0.00	0.00	614,897.63	0.00	614,897.63	614,897.63	0.00	614,897.63	614,897.63
Total for Mgololo	0.00	614,897.63	0.00	0.00	0.00	614,897.63	0.00	614,897.63	614,897.63	0.00	614,897.63	614,897.63

10157607 - IGOWOLE , Dispensaries													
E10S03 - To facilitate facility incharge to participate inside and outside facility activities by June 2024													
Z1113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for IGOWOLE	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10174802 - ILOGOMBE , Dispensaries													
E10S03 - To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2023													
Z2002101 - Electricity-Utilities	0.00	67,006.36	0.00	0.00	0.00	0.00	67,006.36	0.00	67,006.36	67,006.36	0.00	67,006.36	67,006.36
Activity Total	0.00	67,006.36	0.00	0.00	0.00	0.00	67,006.36	0.00	67,006.36	67,006.36	0.00	67,006.36	67,006.36
Total for ILOGOMBE	0.00	67,006.36	0.00	0.00	0.00	0.00	67,006.36	0.00	67,006.36	67,006.36	0.00	67,006.36	67,006.36

11451001 - Mufindi District Hospital , Council Hospital													
E10S03 - To facilitate monthly payment of electricity bills by June 2024													
Z1121101 - Electricity	0.00	4,612,653.60	0.00	0.00	0.00	0.00	4,612,653.60	0.00	4,612,653.60	4,612,653.60	0.00	4,612,653.60	4,612,653.60
Activity Total	0.00	4,612,653.60	0.00	0.00	0.00	0.00	4,612,653.60	0.00	4,612,653.60	4,612,653.60	0.00	4,612,653.60	4,612,653.60
Total for Mufindi District Hospital	0.00	4,612,653.60	0.00	0.00	0.00	0.00	4,612,653.60	0.00	4,612,653.60	4,612,653.60	0.00	4,612,653.60	4,612,653.60

10167008 - IKONGOSI , Dispensaries													
E10S03 - To facilitate monthly payment of utilities(water,electricity,gas) by June 2024													
Z1121101 - Electricity	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for IKONGOSI	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00

10534406 - MPANGA , Dispensaries													
E10S03 - To facilitate monthly report of HMIS dispensary to district level by June 2024													
Z1113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MPANGA	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00

10367603 - LUHUNGA , Dispensaries													
E10S03 - To facilitate monthly report submission to DMO office by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	200,000.00	200,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	200,000.00	200,000.00	0.00	160,000.00	160,000.00
Total for LUHUNGA	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	200,000.00	200,000.00	0.00	160,000.00	160,000.00
10429404 - MAPANDA , Dispensaries													
E10S03 - To facilitate monthly report submission to DMO's office by June 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for MAPANDA	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10985703 - MTAMBULA , Dispensaries													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
E10S03 - To facilitate monthly submission of HMIS reports to DMOs office quarterly by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MTAMBULA	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10299303 - KIPANGA , Dispensaries													
E10S03 - To facilitate monthly submission of MTUHA reports to DMO office by June 2024													
21113103 - Extra-Duty	0.00	280,000.00	0.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	280,000.00	280,000.00
Activity Total	0.00	280,000.00	0.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	280,000.00	280,000.00
Total for KIPANGA	0.00	280,000.00	0.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	280,000.00	280,000.00
10386600 - MADUMA , Dispensaries													
E10S03 - To facilitate monthly submission of MTUHA report to District level by June 2024													
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for MADUMA	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10510100 - MKONGE , Dispensaries													
E10S03 - To facilitate printing of 50 HMIS Book RCH cards monitoring books by June 2024													
zz010101 - Printing Material	0.00	166,346.50	0.00	0.00	0.00	0.00	166,346.50	0.00	166,346.50	166,346.50	0.00	166,346.50	166,346.50
Activity Total	0.00	166,346.50	0.00	0.00	0.00	0.00	166,346.50	0.00	166,346.50	166,346.50	0.00	166,346.50	166,346.50
Total for MKONGE	0.00	166,346.50	0.00	0.00	0.00	0.00	166,346.50	0.00	166,346.50	166,346.50	0.00	166,346.50	166,346.50
10662008 - NUNDWE , Dispensaries													
E10S03 - To facilitate printing of 50 HMIS Books, RCH Cards, Child Health Booklets by June 2022													
zz001109 - Printing and Photoconving Costs	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	375,000.00	375,000.00	0.00	375,000.00	375,000.00
Activity Total	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	375,000.00	375,000.00	0.00	375,000.00	375,000.00
Total for NUNDWE	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	375,000.00	375,000.00	0.00	375,000.00	375,000.00
10803008 - UHAFIWA , Dispensaries													
E10S03 - To facilitate quarterly 1 HFGC meeting by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for UHAFIWA	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10339500 - KWATWANGA , Dispensaries													
E10S03 - To facilitate quarterly HFGC meeting by June 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

Total for KWATWANGA	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11447302 - Wamimbwalwe , Dispensaries													
E10S03 - To facilitate quarterly meeting of health facility governing committee team by June 2024													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00

O 19, 2023

Page 235 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Total for Wamimbwalwe	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00	
10984107 - IRAMBA , Dispensaries													
E10S03 - To facilitate quarterly printing of 50 HMIS Books, RCH card, child growth monitoring books by June 2024													
zz001103 - Printing and Photocopying Costs	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	
Activity Total	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	
Total for IRAMBA	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	
11098402 - Nzivi , Dispensaries													
E10S03 - To facilitate submission of monthly HMIS report to DMO office June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	40,000.00	40,000.00	
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	40,000.00	40,000.00	
Total for Nzivi	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	40,000.00	40,000.00	
10731005 - SAWALA , Dispensaries													
E10S03 - To facilitate submission of monthly reports to DMO office by June 2024													
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
Total for SAWALA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
10150800 - IFUPIRA , Dispensaries													
E10S03 - To pay for utilities (Water, Electricity, gas) on quarterly basis by June 2024													
zz002101 - Electricity-Utilities	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	40,000.00	40,000.00	
Activity Total	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	40,000.00	40,000.00	
Total for IFUPIRA	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	40,000.00	40,000.00	
10802508 - Ugesa , Dispensaries													
E10S03 - To submit monthly HMIS reports at DMO office by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
Total for Ugesa	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00	
00003017 - Mufindi DC , Council HQ													
E10S04 - To conduct quarterly Comprehensive supportive supervision to 85 health facilities by June 2024.													
21113103 - Extra-Duty	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	
22003102 - Diesel	0.00	9,100,000.00	0.00	0.00	0.00	9,100,000.00	0.00	9,100,000.00	9,100,000.00	0.00	9,100,000.00	9,100,000.00	
Activity Total	0.00	13,900,000.00	0.00	0.00	0.00	13,900,000.00	0.00	13,900,000.00	13,900,000.00	0.00	13,900,000.00	13,900,000.00	
Total for Mufindi DC	0.00	13,900,000.00	0.00	0.00	0.00	13,900,000.00	0.00	13,900,000.00	13,900,000.00	0.00	13,900,000.00	13,900,000.00	
11098206 - KILOSA MUFINDI , Dispensaries													
E10S04 - To conduct quarterly Health Facility Governing Committee meeting by June 2024													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00	
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00	
Total for KILOSA MUFINDI	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00	

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E10S04 - To conduct quarterly health facility governing committees meeting by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for IHAWAGA	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
10416604 - Malangali , Health Center												
E10S04 - To conduct quarterly supportive supervision to 4 health centers of CTC by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for Malangali	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10985703 - MTAMBULA , Dispensaries												
E10S04 - To facilitate 1 day electricity wiring at the facility by June 2024												
ZZ002101 - Electricity-Utilities	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Total for MTAMBULA	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
10386600 - MADUMA , Dispensaries												
E10S04 - To facilitate 1 day health government committee meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for MADUMA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
11145101 - Mtwango , Health Center												
E10S04 - To facilitate 1 Staff to attend pre planning and planning for financial year 2024/2025 5 days meeting by June 2023												
Z11Z1103 - Food and Beverages	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Z21F1303 - Per diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	380,000.00	380,000.00	0.00	380,000.00	380,000.00
Total for Mtwango	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	380,000.00	380,000.00	0.00	380,000.00	380,000.00
10478100 - Mgololo , Health Center												
E10S04 - To facilitate annually maintenance of 1 vehicles and 1 motorcycles by June 2024												
ZZ021108 - Spare Parts-Vehicles	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00
Activity Total	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00
Total for Mgololo	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00
10240009 - KASANGA , Health Center												
E10S04 - To facilitate annually maintenance of 1 vehicles and 2 motorcycles by June 2024												
ZZ021107 - Outsource maintenance contract	0.00	200,000.01	0.00	0.00	0.00	200,000.01	0.00	200,000.01	200,000.01	0.00	200,000.01	200,000.01
Activity Total	0.00	200,000.01	0.00	0.00	0.00	200,000.01	0.00	200,000.01	200,000.01	0.00	200,000.01	200,000.01
Total for KASANGA	0.00	200,000.01	0.00	0.00	0.00	200,000.01	0.00	200,000.01	200,000.01	0.00	200,000.01	200,000.01
10803008 - UHAFIWA , Dispensaries												
E10S04 - To facilitate annually procurement of 1 set of stationary by June 2024												
ZZ001101 - Office Consumables	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	300,000.00	300,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ016102 - Printing accessories	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total for KASANGA	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00

Total for UHAFIWA	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	220,000.00	220,000.00	0.00	320,000.00	320,000.00
10722408 - SADANI , Health Center												
E10S04 - To facilitate minor rehabilitation of facility buildings by June 2024												
ZZ018107 - Outsource maintenance contract	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Total for SADANI	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
10147502 - IDETE , Dispensaries												
E10S04 - To facilitate monthly payment for utilities (Water, Electricity, gas) by June 2024												
ZZ002101 - Electricity-Utilities	0.00	42,141.36	0.00	0.00	0.00	42,141.36	0.00	42,141.36	42,141.36	0.00	42,141.36	42,141.36
Activity Total	0.00	42,141.36	0.00	0.00	0.00	42,141.36	0.00	42,141.36	42,141.36	0.00	42,141.36	42,141.36
Total for IDETE	0.00	42,141.36	0.00	0.00	0.00	42,141.36	0.00	42,141.36	42,141.36	0.00	42,141.36	42,141.36
10299303 - KIPANGA , Dispensaries												
E10S04 - To facilitate monthly payment of electricity bills of health facility by June 2024												
ZZ002101 - Electricity-Utilities	0.00	95,053.38	0.00	0.00	0.00	95,053.38	0.00	95,053.38	95,053.38	0.00	95,053.38	95,053.38
Activity Total	0.00	95,053.38	0.00	0.00	0.00	95,053.38	0.00	95,053.38	95,053.38	0.00	95,053.38	95,053.38
Total for KIPANGA	0.00	95,053.38	0.00	0.00	0.00	95,053.38	0.00	95,053.38	95,053.38	0.00	95,053.38	95,053.38
10976606 - IKIMILINZOWO , Dispensaries												
E10S04 - To facilitate monthly payment of electricity bills of health facility by June 2024												
ZZ002101 - Electricity-Utilities	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	60,000.00	60,000.00
Total for IKIMILINZOWO	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	60,000.00	60,000.00
11451001 - Mufindi District Hospital , Council Hospital												
E10S04 - To facilitate monthly Report submission to DMO's office by June 2024												
ZZ010105 - Per diem - Domestic-In-Country	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
Activity Total	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
Total for Mufindi District Hospital	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
10316400 - Kitasengwa , Dispensaries												
E10S04 - To facilitate quarterly availability of one set of stationaries by June 2024												
ZZ001109 - Printing and Photoconving Costs	0.00	234,232.62	0.00	0.00	0.00	234,232.62	0.00	234,232.62	234,232.62	0.00	468,465.24	468,465.24
Activity Total	0.00	234,232.62	0.00	0.00	0.00	234,232.62	0.00	234,232.62	234,232.62	0.00	468,465.24	468,465.24
Total for Kitasengwa	0.00	234,232.62	0.00	0.00	0.00	234,232.62	0.00	234,232.62	234,232.62	0.00	468,465.24	468,465.24
10167008 - IKONGOSI , Dispensaries												
E10S04 - To facilitate quarterly extra duty allowance to 2 HCW working after normal working hours by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for IKONGOSI	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10534406 - MPANGA , Dispensaries												
E10S04 - To facilitate quarterly extra duty to 2 health workers who working on extra time by June 2024												
21113103 - Extra-Duty	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total for MPANGA	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
10150800 - IFUPIRA , Dispensaries												
E10S04 - To facilitate quarterly procurement of 10 sets of stationery by June 2024												
ZZ001101 - Office Consumables	0.00	49,071.14	0.00	0.00	0.00	49,071.14	0.00	49,071.14	49,071.14	0.00	49,071.14	49,071.14

Activity Total	0.00	49,071.14	0.00	0.00	0.00	49,071.14	0.00	49,071.14	49,071.14	0.00	49,071.14	49,071.14
Total for IFUPIRA	0.00	49,071.14	0.00	0.00	0.00	49,071.14	0.00	49,071.14	49,071.14	0.00	49,071.14	49,071.14
11447302 - Wamimbwalwe , Dispensaries												
E10S04 - To facilitate quarterly procurement of 1 set of stationaries by June 2024												
ZZ001101 - Office Consumables	0.00	67,435.77	0.00	0.00	0.00	67,435.77	0.00	67,435.77	67,435.77	0.00	67,435.77	67,435.77
Activity Total	0.00	67,435.77	0.00	0.00	0.00	67,435.77	0.00	67,435.77	67,435.77	0.00	67,435.77	67,435.77
Total for Wamimbwalwe	0.00	67,435.77	0.00	0.00	0.00	67,435.77	0.00	67,435.77	67,435.77	0.00	67,435.77	67,435.77
10984107 - IRAMBA , Dispensaries												
E10S04 - To facilitate quarterly procurement of 50 set of stationary (ream bundles,pen,books,ink) by June 2024												
ZZ001101 - Office Consumables	0.00	126,680.99	0.00	0.00	0.00	126,680.99	0.00	126,680.99	126,680.99	0.00	126,680.99	126,680.99
Activity Total	0.00	126,680.99	0.00	0.00	0.00	126,680.99	0.00	126,680.99	126,680.99	0.00	126,680.99	126,680.99
Total for IRAMBA	0.00	126,680.99	0.00	0.00	0.00	126,680.99	0.00	126,680.99	126,680.99	0.00	126,680.99	126,680.99
10154003 - IGELEKE , Dispensaries												
E10S04 - to facillitate monthly submition of HMS reports to DMO office by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for IGELEKE	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10731005 - SAWALA , Dispensaries												
E10S04 - To procure electricity unit quarterly by June 2024												
21121101 - Electricity	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for SAWALA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
11145209 - Mkalala , Dispensaries												
E10S04 - To submit monthly HMIS reports at DMO Office quarterly by June by 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for Mkalala	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10151006 - IFWAGI , Health Center												
E10S05 - To conduct pre planning and planning for financial year 2024/2025 by June2024												
ZZ010105 - Per Diem - Domestic-In-Country	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00
Total for IFWAGI	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00
11098206 - KILOSA MUFINDI , Dispensaries												
E10S05 - To conduct quarterly Printing of 50 HMIS Books,RCH Cards ,child Growth Monitering books by June 2024												
ZZ001109 - Printing and Photocopying Costs	0.00	41,540.39	0.00	0.00	0.00	41,540.39	0.00	41,540.39	41,540.39	0.00	41,540.39	41,540.39
Activity Total	0.00	41,540.39	0.00	0.00	0.00	41,540.39	0.00	41,540.39	41,540.39	0.00	41,540.39	41,540.39
Total for KILOSA MUFINDI	0.00	41,540.39	0.00	0.00	0.00	41,540.39	0.00	41,540.39	41,540.39	0.00	41,540.39	41,540.39
11145101 - Mtwango , Health Center												
E10S05 - To conduct quarterly 1day HFGC meeting by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for Mtwango	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
10416604 - Malangali , Health Center												
E10S05 - To conduct quarterly minor rehabilitation of facility buildings by June 2024.												

ZZ018106 - Direct labour /contracted or casual	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
ZZ019101 - Cement, Bricks and Building	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
Activity Total	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
Total for Malangali	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

10299303 - KIPANGA , Dispensaries

E10S05 - To facilitate 1 health care provider to attend 5 days annual pre-planning and planning session for financial year 2024/2025 by June 2024

ZZ010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for KIPANGA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

10146004 - IBWANZI , Dispensaries

E10S05 - To facilitate 1 health care to attendance pre planning and planning for financial year 2024/2025 by June 2024

ZZ010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
ZZ011104 - Food and Refreshments	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	540,000.00	540,000.00
Total for IBWANZI	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	540,000.00	540,000.00

10150800 - IFUPIRA , Dispensaries

E10S05 - To facilitate airtime and internet bundle for office use by June 2024

ZZ012115 - Communication Network	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total for IFUPIRA	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00

10803008 - UHAFIWA , Dispensaries

E10S05 - To facilitate annually printing of 18 HMIS books by june 2024

ZZ001109 - Printing and Photocopying Costs	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for UHAFIWA	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00

10162209 - IHOWANZA , Dispensaries

E10S05 - To facilitate annual minor rehabilitation by June 2024

ZZ020106 - Electrical and Other Cabling Materials	0.00	716,232.33	0.00	0.00	0.00	716,232.33	0.00	716,232.33	716,232.33	0.00	716,232.33	716,232.33
Activity Total	0.00	716,232.33	0.00	0.00	0.00	716,232.33	0.00	716,232.33	716,232.33	0.00	716,232.33	716,232.33
Total for IHOWANZA	0.00	716,232.33	0.00	0.00	0.00	716,232.33	0.00	716,232.33	716,232.33	0.00	716,232.33	716,232.33

00003017 - Mufindi DC , Council HQ

E10S05 - To facilitate availability of single piece of laptop and printer hardware for Annual financial activities report by June 2024

ZZ024101 - Computers, printers scanners and	0.00	3,995,200.00	0.00	0.00	0.00	3,995,200.00	0.00	3,995,200.00	3,995,200.00	0.00	7,990,400.00	7,990,400.00
Activity Total	0.00	3,995,200.00	0.00	0.00	0.00	3,995,200.00	0.00	3,995,200.00	3,995,200.00	0.00	7,990,400.00	7,990,400.00
Total for Mufindi DC	0.00	3,995,200.00	0.00	0.00	0.00	3,995,200.00	0.00	3,995,200.00	3,995,200.00	0.00	7,990,400.00	7,990,400.00

10525201 - Mninga , Dispensaries

E10S05 - To facilitate monthly 3 HCWs who work after normal working hours quarterly by June 2024

21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for Mninga	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00

11145209 - Mkalala , Dispensaries

E10S05 - To facilitate monthly payment of utilities bills(Water, Electricity, gas) on quarterly basis by June 2024

21121101 - Electricity	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

Total for Mkalala	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
10191605 - ISIPH , Dispensaries													
E10S05 - To facilitate monthly payment utilities bill (water,electricity,gas) byJune 2024													
ZZ002101 - Electricity-Utilities	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	121,200.00	121,200.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	121,200.00	121,200.00	0.00	120,000.00	120,000.00
Total for ISIPH	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	121,200.00	121,200.00	0.00	120,000.00	120,000.00
10984107 - IRAMBA , Dispensaries													
E10S05 - To facilitate monthly procurement of internet bundle for FFARS, DHIS and ELMIS by June 2024													
ZZ012110 - Mobile Charges	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total for IRAMBA	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
12090809 - Nyololo Njia Panda , Dispensaries													
E10S05 - To facilitate monthly procurement of internet bundle for FFARS,DHIS and ELMIS by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for Nyololo Njia Panda	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
11116302 - IHAWAGA , Dispensaries													
E10S05 - To facilitate monthly report submission to DMO's office by June 2024													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Total for IHAWAGA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
11098402 - Nzivi , Dispensaries													
E10S05 - To facilitate printing of 50 HMIS books RCH card chird growth monitoring books by June 2024													
ZZ001109 - Printing and Photoconyng Costs	0.00	356,033.70	0.00	0.00	0.00	356,033.70	0.00	356,033.70	356,033.70	0.00	356,033.70	356,033.70	
Activity Total	0.00	356,033.70	0.00	0.00	0.00	356,033.70	0.00	356,033.70	356,033.70	0.00	356,033.70	356,033.70	
Total for Nzivi	0.00	356,033.70	0.00	0.00	0.00	356,033.70	0.00	356,033.70	356,033.70	0.00	356,033.70	356,033.70	
10731005 - SAWALA , Dispensaries													
E10S05 - To facilitate procurement of 2 set of stationary materials by June 2024													
ZZ001103 - Printing and Photocony paper	0.00	129,997.44	0.00	0.00	0.00	129,997.44	0.00	129,997.44	129,997.44	0.00	129,997.44	129,997.44	
Activity Total	0.00	129,997.44	0.00	0.00	0.00	129,997.44	0.00	129,997.44	129,997.44	0.00	129,997.44	129,997.44	
Total for SAWALA	0.00	129,997.44	0.00	0.00	0.00	129,997.44	0.00	129,997.44	129,997.44	0.00	129,997.44	129,997.44	
10429404 - MAPANDA , Dispensaries													
E10S05 - To facilitate quarterly extra duty allowance to 4 health care provider who work after normal hours by June 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Total for MAPANDA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
10985703 - MTAMBULA , Dispensaries													
E10S05 - To facilitate quarterly minor rehabilitation of facility by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	488,104.84	0.00	0.00	0.00	488,104.84	0.00	488,104.84	488,104.84	0.00	488,104.84	488,104.84	
Activity Total	0.00	488,104.84	0.00	0.00	0.00	488,104.84	0.00	488,104.84	488,104.84	0.00	488,104.84	488,104.84	
Total for MTAMBULA	0.00	488,104.84	0.00	0.00	0.00	488,104.84	0.00	488,104.84	488,104.84	0.00	488,104.84	488,104.84	
10685608 - Nyololo , Dispensaries													
E10S05 - To facilitate quarterly procurement of 1 set of cleaning supplies by June 2024													
ZZ001113 - Cleaning Supplies	0.00	10,167.45	0.00	0.00	0.00	10,167.45	0.00	10,167.45	10,167.45	0.00	10,167.45	10,167.45	

Activity Total	0.00	10,167.45	0.00	0.00	0.00	0.00	10,167.45	0.00	10,167.45	10,167.45	0.00	10,167.45	10,167.45
Total for Nyololo	0.00	10,167.45	0.00	0.00	0.00	0.00	10,167.45	0.00	10,167.45	10,167.45	0.00	10,167.45	10,167.45
11447302 - Wamimbwalwe , Dispensaries													
E10S05 - To facilitate quarterly referral system to health care worker escorting 5 pregnant women at higher facility level by june 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	3,280,000.00	3,280,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	3,280,000.00	3,280,000.00	0.00	320,000.00	320,000.00
Total for Wamimbwalwe	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	3,280,000.00	3,280,000.00	0.00	320,000.00	320,000.00
11202405 - IGODA , Dispensaries													
E10S05 - To facilitate uniform allowance													
22006112 - Uniforms	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for IGODA	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

O 19, 2023

Page 242 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
10386600 - MADUMA , Dispensaries													
E10S05 - To procure quarterly internet bundle for dispensary for internet activities eg report to be stored , ffras													
21113115 - Subsistence Allowance	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	
Activity Total	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	
Total for MADUMA	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	
10161200 - IHANZUTWA , Dispensaries													
E10S05 - To submit monthiy HMIS report to DMO office by june 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Total for IHANZUTWA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
10240009 - KASANGA , Health Center													
E10S06 - To conduct 5 days pre planning and planning meeting for financial year 2024/2025 by June2024													
22010105 - Per Diem - Domestic-In-Country	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
Total for KASANGA	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
00003017 - Mufindi DC , Council HQ													
E10S06 - To conduct Quarterly Medicinal Auditing to 85 Health Facilities by June 2024													
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	
Total for Mufindi DC	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	
Total Target	0.00	1,200,000.00	0.00	0.00	0.00	109,895,279.89	0.00	113,196,479.89	113,196,479.89	0.00	545,431,178.56	545,431,178.56	
Total Objective	0.00	109,895,279.89	0.00	0.00	0.00	109,895,279.89	0.00	113,196,479.89	113,196,479.89	0.00	545,431,178.56	545,431,178.56	
Total for 5421 - Health Sector Basket Fund	0.00	152,484,352.35	0.00	0.00	0.00	152,484,352.35	0.00	156,869,940.87	156,869,940.87	0.00	589,688,031.69	589,688,031.69	
Total for 5421 - Health Sector Basket Fund	0.00	152,484,352.35	0.00	0.00	0.00	152,484,352.35	0.00	156,869,940.87	156,869,940.87	0.00	589,688,031.69	589,688,031.69	
80D - National Health Insurance Fund - NHIF													
5421 - Health Sector Basket Fund - HSBF													
E - Good Governance and Administrative Services Enhanced													
E10 - Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026													
10191605 - ISIPH , Dispensaries													
E10S06 - To conduct quarterly printing of 50 HMIS books, ANC cards, growth child card and to procure reams and pencils by june 2024													
22001101 - Office Consumables	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	
Activity Total	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	

Total for ISIPH	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
Total Target	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
Total Objective	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
Total for 5421 - Health Sector Basket Fund	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
Total for 80D - National Health Insurance Fund -	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00

Z01 - Health Sector Basket Fund

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E10 - Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026												
10191605 - ISIPH , Dispensaries												
E10S06 - To conduct quarterly printing of 50 HMIS books, ANC cards, growth child card and to procure reams and pencils by june 2024												
ZZ001109 - Printing and Photocopying Costs	0.00	120,000.05	0.00	0.00	0.00	120,000.05	0.00	120,000.05	120,000.05	0.00	120,000.05	120,000.05
Activity Total	0.00	120,000.05	0.00	0.00	0.00	120,000.05	0.00	120,000.05	120,000.05	0.00	120,000.05	120,000.05
Total for ISIPH	0.00	120,000.05	0.00	0.00	0.00	120,000.05	0.00	120,000.05	120,000.05	0.00	120,000.05	120,000.05
11116302 - IHAWAGA , Dispensaries												
E10S06 - To facilitate annual 1 health care to attend pre planning and planning for financial year 2023/2024 by June 2024												
ZZ010105 - Per Diem - Domestic in Country	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
ZZ010104 - Food and Refreshments	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	220,000.00	0.00	0.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00	220,000.00	220,000.00
Total for IHAWAGA	0.00	220,000.00	0.00	0.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00	220,000.00	220,000.00
11451001 - Mufindi District Hospital , Council Hospital												
E10S06 - To facilitate availability of 12 suggestion boxes by June 2024												
21121107 - Furniture	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for Mufindi District Hospital	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
10367603 - LUHUNGA , Dispensaries												
E10S06 - To facilitate bi annual minor facility rehabilitation of building by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	236,413.17	0.00	0.00	0.00	236,413.17	0.00	236,413.17	236,413.17	0.00	472,826.34	472,826.34
Activity Total	0.00	236,413.17	0.00	0.00	0.00	236,413.17	0.00	236,413.17	236,413.17	0.00	472,826.34	472,826.34
Total for LUHUNGA	0.00	236,413.17	0.00	0.00	0.00	236,413.17	0.00	236,413.17	236,413.17	0.00	472,826.34	472,826.34
Total Target	0.00	236,413.17	0.00	0.00	0.00	976,413.22	0.00	976,413.22	976,413.22	0.00	1,212,826.39	1,212,826.39
Total Objective	0.00	976,413.22	0.00	0.00	0.00	976,413.22	0.00	976,413.22	976,413.22	0.00	1,212,826.39	1,212,826.39
Total for 5421 - Health Sector Basket Fund	0.00	976,413.22	0.00	0.00	0.00	976,413.22	0.00	976,413.22	976,413.22	0.00	1,212,826.39	1,212,826.39
Total for 201 - Health Sector Basket Fund	0.00	976,413.22	0.00	0.00	0.00	976,413.22	0.00	976,413.22	976,413.22	0.00	1,212,826.39	1,212,826.39
80D - National Health Insurance Fund - NHIF												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E10 - Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026												
10367603 - LUHUNGA , Dispensaries												
E10S06 - To facilitate bi annual minor facility rehabilitation of building by June 2024												
ZZ019104 - Paint and Weather Protection	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for LUHUNGA	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for 5421 - Health Sector Basket Fund	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for 300 - National Health Insurance Fund - Z01 - Health Sector Basket Fund	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E10 - Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026												
10976606 - IKIMILINZOWO , Dispensaries												
E10S06 - To facilitate monthly extra duty allowance to 2 health care provider works after normal working hours by June 2024												
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
Total for IKIMILINZOWO	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
10386600 - MADUMA , Dispensaries												
E10S06 - To facilitate monthly payment of dispensary electricity and water bills by June 2024												
ZZ002101 - electricity-utilities	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total for MADUMA	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
10429404 - MAPANDA , Dispensaries												
E10S06 - To facilitate monthly procurement of internet bundle by June 2024												
ZZ012101 - internet and Email connections	0.00	44,916.00	0.00	0.00	0.00	44,916.00	0.00	44,916.00	44,916.00	0.00	44,916.00	44,916.00
Activity Total	0.00	44,916.00	0.00	0.00	0.00	44,916.00	0.00	44,916.00	44,916.00	0.00	44,916.00	44,916.00
Total for MAPANDA	0.00	44,916.00	0.00	0.00	0.00	44,916.00	0.00	44,916.00	44,916.00	0.00	44,916.00	44,916.00
11202405 - IGODA , Dispensaries												
E10S06 - To facilitate monthly Report submission to DMO'S office by june 2023												
21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	960,000.00	960,000.00
Total for IGODA	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	960,000.00	960,000.00
10803008 - UHAFIWA , Dispensaries												
E10S06 - To facilitate monthly submission HMIS report at DMO office by June 2024												
ZZ008110 - Ground Transport (Bus, Train	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for UHAFIWA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10525201 - Mninga , Dispensaries												
E10S06 - To facilitate monthly submission reports to DMO office by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for Mninga	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
11145209 - Mkalala , Dispensaries												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E10S06 - To facilitate procurement of 1 laptop and photocopy machine by June 2024												

ZZ024101 - Computers, printers, scanners and	0.00	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Activity Total	0.00	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total for Mkalala	0.00	4,500,000.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00

10731005 - SAWALA , Dispensaries

E10S06 - To facilitate procurement of 2 set cleaning materials and equipment by June 2024

ZZ001113 - Cleaning Supplies	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for SAWALA	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

10146004 - IBWANZI , Dispensaries

E10S06 - To facilitate quarterly airtime and internet bundle for office use by June 2024

ZZ012101 - internet and Email connections	0.00	40,370.13	0.00	0.00	0.00	0.00	40,370.13	0.00	40,370.13	40,370.13	0.00	40,370.13	40,370.13
Activity Total	0.00	40,370.13	0.00	0.00	0.00	0.00	40,370.13	0.00	40,370.13	40,370.13	0.00	40,370.13	40,370.13
Total for IBWANZI	0.00	40,370.13	0.00	0.00	0.00	0.00	40,370.13	0.00	40,370.13	40,370.13	0.00	40,370.13	40,370.13

10086907 - CHOGO , Dispensaries

E10S06 - To facilitate quarterly payment of utilities (Water, Electricity, gas) by June 2024

21121101 - Electricity	0.00	51,923.85	0.00	0.00	0.00	0.00	51,923.85	0.00	51,923.85	51,923.85	0.00	51,923.85	51,923.85
Activity Total	0.00	51,923.85	0.00	0.00	0.00	0.00	51,923.85	0.00	51,923.85	51,923.85	0.00	51,923.85	51,923.85
Total for CHOGO	0.00	51,923.85	0.00	0.00	0.00	0.00	51,923.85	0.00	51,923.85	51,923.85	0.00	51,923.85	51,923.85

12090809 - Nyololo Njia Panda , Dispensaries

E10S06 - To facilitate quarterly procurement of 1 set of cleaning utensils by June 2024

ZZ001113 - Cleaning Supplies	0.00	25,650.84	0.00	0.00	0.00	0.00	25,650.84	0.00	25,650.84	25,650.84	0.00	25,650.84	25,650.84
Activity Total	0.00	25,650.84	0.00	0.00	0.00	0.00	25,650.84	0.00	25,650.84	25,650.84	0.00	25,650.84	25,650.84
Total for Nyololo Njia Panda	0.00	25,650.84	0.00	0.00	0.00	0.00	25,650.84	0.00	25,650.84	25,650.84	0.00	25,650.84	25,650.84

10984107 - IRAMBA , Dispensaries

E10S06 - To facilitate quarterly procurement of 20 sets cleaning supply by June 2024

ZZ001113 - Cleaning Supplies	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
Activity Total	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
Total for IRAMBA	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00

10316400 - Kitasengwa , Dispensaries

E10S06 - To facilitate transportation of monthly HMIS to the council level by June 2024

21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for Kitasengwa	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

10534406 - MPANGA , Dispensaries

E10S06 - To facilitate uniform allowance to 1 nurse annual by June 2024

22006112 - Uniforms	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for MPANGA	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00

11098402 - Nzivi , Dispensaries

E10S06 - To procure quarterly 1set of cleaning supplies and protective by June 2024

ZZ001101 - Office Consumables	0.00	206,906.50	0.00	0.00	0.00	0.00	206,906.50	0.00	206,906.50	206,906.50	0.00	206,906.50	206,906.50
Activity Total	0.00	206,906.50	0.00	0.00	0.00	0.00	206,906.50	0.00	206,906.50	206,906.50	0.00	206,906.50	206,906.50
Total for Nzivi	0.00	206,906.50	0.00	0.00	0.00	0.00	206,906.50	0.00	206,906.50	206,906.50	0.00	206,906.50	206,906.50

00003017 - Mufindi DC , Council HQ

E10S07 - To conduct 10 day planning of financial year 2024/2025 to 4 CHMT annually by June 2024													
ZZ010105 - Per Diem - Domestic-In-Country	0.00	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Activity Total	0.00	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total for Mufindi DC	0.00	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
10367603 - LUHUNGA , Dispensaries													
E10S07 - To conduct bi annual printing of 20 HMIS books by June 2024													
ZZ016101 - Printing Material	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	225,000.00	225,000.00
Activity Total	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	225,000.00	225,000.00
Total for LUHUNGA	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00	225,000.00	225,000.00
10416604 - Malangali , Health Center													
E10S07 - To conduct quarterly Health Facility Governing Committee meeting by June 2024													
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for Malangali	0.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
10731005 - SAWALA , Dispensaries													
E10S07 - To conduct quarterly printing of 50hmis books, RCH cards, child growth monitoring books by June 2024													
ZZ001109 - Printing and Photocopying Costs	0.00	326,081.96	0.00	0.00	0.00	0.00	326,081.96	0.00	326,081.96	326,081.96	0.00	326,081.96	326,081.96
Activity Total	0.00	326,081.96	0.00	0.00	0.00	0.00	326,081.96	0.00	326,081.96	326,081.96	0.00	326,081.96	326,081.96
Total for SAWALA	0.00	326,081.96	0.00	0.00	0.00	0.00	326,081.96	0.00	326,081.96	326,081.96	0.00	326,081.96	326,081.96
11116302 - IHAWAGA , Dispensaries													
E10S07 - To conduct quarterly printing of 50 HMIS books, RCH Cards, Child Growth monitoring books by June 2024													
ZZ001109 - Printing and Photocopying Costs	0.00	212,267.92	0.00	0.00	0.00	0.00	212,267.92	0.00	212,267.92	212,267.92	0.00	212,267.92	212,267.92
Activity Total	0.00	212,267.92	0.00	0.00	0.00	0.00	212,267.92	0.00	212,267.92	212,267.92	0.00	212,267.92	212,267.92
Total for IHAWAGA	0.00	212,267.92	0.00	0.00	0.00	0.00	212,267.92	0.00	212,267.92	212,267.92	0.00	212,267.92	212,267.92
11145209 - Mkalala , Dispensaries													
E10S07 - To facilitate annually uniform allowance to 2 HCW by June 2023													
22006112 - Uniforms	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for Mkalala	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
10146004 - IBWANZI , Dispensaries													
E10S07 - To Facilitate annual minor rehabilitation of facility building by June 2024													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
zz020101 - Cement, bricks and construction	0.00	199,089.95	0.00	0.00	0.00	199,089.95	0.00	199,089.95	199,089.95	0.00	199,089.95	199,089.95	
Activity Total	0.00	199,089.95	0.00	0.00	0.00	199,089.95	0.00	199,089.95	199,089.95	0.00	199,089.95	199,089.95	
Total for IBWANZI	0.00	199,089.95	0.00	0.00	0.00	199,089.95	0.00	199,089.95	199,089.95	0.00	199,089.95	199,089.95	
10299303 - KIPANGA , Dispensaries													
E10S07 - To facilitate annual printing of MTUHA books by June 2024													
ZZ001109 - Printing and Photocopying Costs	0.00	284,569.74	0.00	0.00	0.00	284,569.74	0.00	284,569.74	284,569.74	0.00	284,569.74	284,569.74	
Activity Total	0.00	284,569.74	0.00	0.00	0.00	284,569.74	0.00	284,569.74	284,569.74	0.00	284,569.74	284,569.74	
Total for KIPANGA	0.00	284,569.74	0.00	0.00	0.00	284,569.74	0.00	284,569.74	284,569.74	0.00	284,569.74	284,569.74	
10162209 - IHOWANZA , Dispensaries													
E10S07 - To facilitate annul availability of cleaning supplies and protective gears by June 2024													
ZZ001113 - Cleaning Supplies	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	
Total for IHOWANZA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	

10316400 - Kitasengwa , Dispensaries													
E10S07 - To facilitate monthly availability of electricity bills by June 2024													
21121101 - Electricity	0.00	151,643.90	0.00	0.00	0.00	0.00	151,643.90	0.00	151,643.90	151,643.90	0.00	606,575.60	606,575.60
Activity Total	0.00	151,643.90	0.00	0.00	0.00	0.00	151,643.90	0.00	151,643.90	151,643.90	0.00	606,575.60	606,575.60
Total for Kitasengwa	0.00	151,643.90	0.00	0.00	0.00	0.00	151,643.90	0.00	151,643.90	151,643.90	0.00	606,575.60	606,575.60
11098402 - Nzivi , Dispensaries													
E10S07 - To facilitate monthly payment of electricity by June 2024													
21121101 - Electricity	0.00	186,532.62	0.00	0.00	0.00	0.00	186,532.62	0.00	186,532.62	186,532.62	0.00	186,532.62	186,532.62
Activity Total	0.00	186,532.62	0.00	0.00	0.00	0.00	186,532.62	0.00	186,532.62	186,532.62	0.00	186,532.62	186,532.62
Total for Nzivi	0.00	186,532.62	0.00	0.00	0.00	0.00	186,532.62	0.00	186,532.62	186,532.62	0.00	186,532.62	186,532.62
11131900 - MBALAMAZIWA , Health Center													
E10S07 - To facilitate monthly submission of HMIS reports at DMO Office quarterly by June 2024													
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for MBALAMAZIWA	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
10151006 - IFWAGI , Health Center													
E10S07 - To facilitate payment for utilities (Water,Electricity,gas) on quarterly basis by June 2024													
21121101 - Electricity	0.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total for IFWAGI	0.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
10534406 - MPANGA , Dispensaries													
E10S07 - To facilitate printing of 50 HMIS BOOKS RCH CARDS child growth monitoring books by June 2024													
ZZ001101 - Office Consumables	0.00	111,395.28	0.00	0.00	0.00	0.00	111,395.28	0.00	111,395.28	111,395.28	0.00	222,790.56	222,790.56
Activity Total	0.00	111,395.28	0.00	0.00	0.00	0.00	111,395.28	0.00	111,395.28	111,395.28	0.00	222,790.56	222,790.56
Total for MPANGA	0.00	111,395.28	0.00	0.00	0.00	0.00	111,395.28	0.00	111,395.28	111,395.28	0.00	222,790.56	222,790.56

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10240009 - KASANGA , Health Center												
E10S07 - To facilitate printing of 50 HMIS Books, RCH Cards, Child Health Booklets by June 2024												
ZZ001101 - Office Consumables	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KASANGA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
11451001 - Mufindi District Hospital , Council Hospital												
E10S07 - To facilitate quarterly availability of 10 sets of stationery by June 2024												
ZZ001101 - Office Consumables	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
Activity Total	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
Total for Mufindi District Hospital	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
10976606 - IKIMILINZOWO , Dispensaries												
E10S07 - To facilitate quarterly availability of 2 sets of cleanliness supplies by June 2024												
ZZ001101 - Cleaning Supplies	0.00	36,064.91	0.00	0.00	0.00	36,064.91	0.00	36,064.91	36,064.91	0.00	36,064.91	36,064.91
Activity Total	0.00	36,064.91	0.00	0.00	0.00	36,064.91	0.00	36,064.91	36,064.91	0.00	36,064.91	36,064.91
Total for IKIMILINZOWO	0.00	36,064.91	0.00	0.00	0.00	36,064.91	0.00	36,064.91	36,064.91	0.00	36,064.91	36,064.91
11157801 - IYEGEYA , Dispensaries												
E10S07 - To facilitate quarterly HFGC meeting by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00

Total for IYEGEYA	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10429404 - MAPANDA , Dispensaries												
E10S07 - To facilitate quarterly minor Rehabilitation of facility by June 2024												
ZZ019101 - Cement, Bricks and Building Activity Total	0.00	220,000.00	0.00	0.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00	220,000.00	220,000.00
Total for MAPANDA	0.00	220,000.00	0.00	0.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00	220,000.00	220,000.00
10478100 - Mgololo , Health Center												
E10S07 - To facilitate quarterly procurement of 800 Liters of Petrol by June 2024												
22003102 - Diesel	0.00	1,109,470.90	0.00	0.00	0.00	1,109,470.90	0.00	1,109,470.90	1,109,470.90	0.00	2,218,941.80	2,218,941.80
Activity Total	0.00	1,109,470.90	0.00	0.00	0.00	1,109,470.90	0.00	1,109,470.90	1,109,470.90	0.00	2,218,941.80	2,218,941.80
Total for Mgololo	0.00	1,109,470.90	0.00	0.00	0.00	1,109,470.90	0.00	1,109,470.90	1,109,470.90	0.00	2,218,941.80	2,218,941.80
11451001 - Mufindi District Hospital , Council Hospital												
E10S08 - To conduct quarterly medicinal audit by June 2024.												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for Mufindi District Hospital	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
10162209 - IHOWANZA , Dispensaries												
E10S08 - To conduct quarterly printing and photocopying of 50 HIMS Books, RCH Cards, Childs monitoring books etc by June 2024												
ZZ001109 - Printing and Photocopying Costs	0.00	124,713.09	0.00	0.00	0.00	124,713.09	0.00	124,713.09	124,713.09	0.00	124,713.09	124,713.09
O 19, 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	124,713.09	0.00	0.00	0.00	124,713.09	0.00	124,713.09	124,713.09	0.00	124,713.09	124,713.09
Total for IHOWANZA	0.00	124,713.09	0.00	0.00	0.00	124,713.09	0.00	124,713.09	124,713.09	0.00	124,713.09	124,713.09
11116302 - IHAWAGA , Dispensaries												
E10S08 - To facilitate annual uniform allowance to 1 health worker by June 2024												
22006112 - Uniforms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for IHAWAGA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11131900 - MBALAMAZIWA , Health Center												
E10S08 - To facilitate annual uniform allowance to 2 HCWs by June 2024												
22006112 - Uniforms	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for MBALAMAZIWA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
00003017 - Mufindi DC , Council HQ												
E10S08 - To facilitate biannual availability of 2 sets of cleaning supplies and protective gears by June 2024												
ZZ001113 - Cleaning Supplies	0.00	310,000.00	0.00	0.00	0.00	310,000.00	0.00	310,000.00	310,000.00	0.00	1,240,000.00	1,240,000.00
Activity Total	0.00	310,000.00	0.00	0.00	0.00	310,000.00	0.00	310,000.00	310,000.00	0.00	1,240,000.00	1,240,000.00
Total for Mufindi DC	0.00	310,000.00	0.00	0.00	0.00	310,000.00	0.00	310,000.00	310,000.00	0.00	1,240,000.00	1,240,000.00
11145209 - Mkalala , Dispensaries												
E10S08 - To facilitate monthly extra duty allowance to 2 HCW working after normal working hours quarterly by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for Mkalala	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
10367603 - LUHUNGA , Dispensaries												
E10S08 - To facilitate quarterly 1 health care provider attended pre planning and planning for financial year 2024/2025												
ZZ010103 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00

ZZ014104 - Food and Refreshments	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	90,000.00	90,000.00
Activity Total	0.00	285,000.00	0.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	570,000.00	570,000.00
Total for LUHUNGA	0.00	285,000.00	0.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	570,000.00	570,000.00
10976606 - IKIMILINZOWO , Dispensaries													
E10S08 - To facilitate quarterly availability of 1 set of stationery for office services by June 2024													
ZZ001101 - Office Consumables	0.00	124,905.30	0.00	0.00	0.00	0.00	124,905.30	0.00	249,810.60	249,810.60	0.00	999,242.40	999,242.40
Activity Total	0.00	124,905.30	0.00	0.00	0.00	0.00	124,905.30	0.00	249,810.60	249,810.60	0.00	999,242.40	999,242.40
Total for IKIMILINZOWO	0.00	124,905.30	0.00	0.00	0.00	0.00	124,905.30	0.00	249,810.60	249,810.60	0.00	999,242.40	999,242.40
10534406 - MPANGA , Dispensaries													
E10S08 - To facilitate quarterly MPDSR meeting by June 2024													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Total for MPANGA	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
10416604 - Malangali , Health Center													
E10S08 - To facilitate quarterly printing and photocopy of 120 MTUHA BOOKS and child growth monitoring books by June 2024.													
ZZ001105 - Printing and Photocopy paper	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	125,000.00	125,000.00	
Activity Total	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	125,000.00	125,000.00	
Total for Malangali	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	125,000.00	125,000.00	
10240009 - KASANGA , Health Center													
E10S08 - To monthly payment of utilities (Water, Electricity, gas)by June2024													
21121101 - Electricity	0.00	5,949,436.68	0.00	0.00	0.00	5,949,436.68	0.00	5,949,436.68	5,949,436.68	0.00	5,949,436.68	5,949,436.68	
Activity Total	0.00	5,949,436.68	0.00	0.00	0.00	5,949,436.68	0.00	5,949,436.68	5,949,436.68	0.00	5,949,436.68	5,949,436.68	
Total for KASANGA	0.00	5,949,436.68	0.00	0.00	0.00	5,949,436.68	0.00	5,949,436.68	5,949,436.68	0.00	5,949,436.68	5,949,436.68	
10731005 - SAWALA , Dispensaries													
E10S08 - To provide Quarterly allowances to 2 Assistant accountant for the purpose of posting information's to the system (FFARS, Planrep) by June 2024													
Z1113108 - Acting Allowance	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	
Total for SAWALA	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	
10722408 - SADANI , Health Center													
E10S08 - To submit monthly HMIS reports at DMO Office by June by 2024													
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00	
Activity Total	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00	
Total for SADANI	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00	
00003017 - Mufindi DC , Council HQ													
E10S09 - To conduct quarterly 1day CHSB meeting with 11 members by June 2024													
21113103 - Extra-Duty	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	4,800,000.00	4,800,000.00	
Z1113114 - Sitting Allowance	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	6,600,000.00	6,600,000.00	
ZZ001101 - Office Consumables	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00	
ZZ011102 - Ground	0.00	440,000.00	0.00	0.00	0.00	440,000.00	0.00	440,000.00	440,000.00	0.00	880,000.00	880,000.00	
ZZ014104 - Food and Refreshments	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00	1,800,000.00	1,800,000.00	
Activity Total	0.00	6,590,000.00	0.00	0.00	0.00	6,590,000.00	0.00	6,590,000.00	6,590,000.00	0.00	14,680,000.00	14,680,000.00	
Total for Mufindi DC	0.00	6,590,000.00	0.00	0.00	0.00	6,590,000.00	0.00	6,590,000.00	6,590,000.00	0.00	14,680,000.00	14,680,000.00	
10976606 - IKIMILINZOWO , Dispensaries													
E10S09 - To facilitate annual uniform allowances to 2 nurses by June 2024													

22006112 - Uniforms	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for IKIMILINZOWO	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

10525201 - Mninga , Dispensaries

E10S09 - To facilitate monthly availability of 1 sets cleaning supplies by June 2024

ZZ001113 - Cleaning Supplies	0.00	669,910.51	0.00	0.00	0.00	669,910.51	0.00	669,910.51	669,910.51	0.00	669,910.51	669,910.51
Activity Total	0.00	669,910.51	0.00	0.00	0.00	669,910.51	0.00	669,910.51	669,910.51	0.00	669,910.51	669,910.51

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Mninga	0.00	669,910.51	0.00	0.00	0.00	669,910.51	0.00	669,910.51	669,910.51	0.00	669,910.51	669,910.51

10367603 - LUHUNGA , Dispensaries

E10S09 - To facilitate monthly procurements of health facility electricity, by June 2024

ZZ002101 - Electricity-Utilities	0.00	13,770.97	0.00	0.00	0.00	13,770.97	0.00	27,541.94	27,541.94	0.00	55,083.88	55,083.88
Activity Total	0.00	13,770.97	0.00	0.00	0.00	13,770.97	0.00	27,541.94	27,541.94	0.00	55,083.88	55,083.88
Total for LUHUNGA	0.00	13,770.97	0.00	0.00	0.00	13,770.97	0.00	27,541.94	27,541.94	0.00	55,083.88	55,083.88

11451001 - Mufindi District Hospital , Council Hospital

E10S09 - To facilitate printing of 100 sets of HMIS books and RCH cards by June 2024

ZZ001109 - Printing and Photocopying Costs	0.00	1,533,000.00	0.00	0.00	0.00	1,533,000.00	0.00	1,533,000.00	1,533,000.00	0.00	1,533,000.00	1,533,000.00
Activity Total	0.00	1,533,000.00	0.00	0.00	0.00	1,533,000.00	0.00	1,533,000.00	1,533,000.00	0.00	1,533,000.00	1,533,000.00
Total for Mufindi District Hospital	0.00	1,533,000.00	0.00	0.00	0.00	1,533,000.00	0.00	1,533,000.00	1,533,000.00	0.00	1,533,000.00	1,533,000.00

11131900 - MBALAMAZIWA , Health Center

E10S09 - To facilitate quarterly availability of 36 sets of MTUHA book by June 2024

ZZ001101 - Office Consumables	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
ZZ001104 - Printing and Photocopying	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
Activity Total	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00
Total for MBALAMAZIWA	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00

10240009 - KASANGA , Health Center

E10S09 - To Facilitate Quarterly Procurement of 1 Sets of Stationery by June 2024

ZZ001101 - Office Consumables	0.00	1,010,032.22	0.00	0.00	0.00	1,010,032.22	0.00	1,010,032.22	1,010,032.22	0.00	1,010,032.22	1,010,032.22
Activity Total	0.00	1,010,032.22	0.00	0.00	0.00	1,010,032.22	0.00	1,010,032.22	1,010,032.22	0.00	1,010,032.22	1,010,032.22
Total for KASANGA	0.00	1,010,032.22	0.00	0.00	0.00	1,010,032.22	0.00	1,010,032.22	1,010,032.22	0.00	1,010,032.22	1,010,032.22

10731005 - SAWALA , Dispensaries

E10S09 - To refill 4 gas cylinder for sterilization of medical equipment by June 2024

ZZ002103 - Natural Gas-Utilities	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for SAWALA	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00

00003017 - Mufindi DC , Council HQ

E10S0A - To conduct quarterly 6 vehicles PPM by June 2024

ZZ021102 - Tyres and Batteries-Vehicles	0.00	3,490,350.00	0.00	0.00	0.00	3,490,350.00	0.00	3,490,350.00	3,490,350.00	0.00	3,490,350.00	3,490,350.00
ZZ021104 - Oil and Grease-Vehicles	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	0.00	5,600,000.00	5,600,000.00
ZZ021108 - Spare Parts-Vehicles	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
Activity Total	0.00	10,290,350.00	0.00	0.00	0.00	10,290,350.00	0.00	10,290,350.00	10,290,350.00	0.00	13,090,350.00	13,090,350.00
Total for Mufindi DC	0.00	10,290,350.00	0.00	0.00	0.00	10,290,350.00	0.00	10,290,350.00	10,290,350.00	0.00	13,090,350.00	13,090,350.00

10416604 - Malangali , Health Center

E10S0A - To conduct Quarterly Cervical Cancer screening to Women by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
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Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Malangali	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00

10731005 - SAWALA , Dispensaries

E1050A - To conduct quarterly HFGC meeting by June 2024

21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for SAWALA	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00

10722408 - SADANI , Health Center

E1050A - To facilitate annual printing of 36 of Mtuha book and procurement of 4 sets of stationary by June 2024

ZZ001109 - Printing and Photoconving Costs	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Total for SADANI	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00

10525201 - Mninga , Dispensaries

E1050A - To facilitate procurement bi anual 300 units of electricity by June 2024

ZZ002101 - electricity-Utilities	0.00	807,405.29	0.00	0.00	0.00	807,405.29	0.00	7,266,647.61	7,266,647.61	0.00	7,266,647.61	7,266,647.61
Activity Total	0.00	807,405.29	0.00	0.00	0.00	807,405.29	0.00	7,266,647.61	7,266,647.61	0.00	7,266,647.61	7,266,647.61
Total for Mninga	0.00	807,405.29	0.00	0.00	0.00	807,405.29	0.00	7,266,647.61	7,266,647.61	0.00	7,266,647.61	7,266,647.61

11131900 - MBALAMAZIWA , Health Center

E1050A - To facilitate quarterly 1day HFGC meeting by June 2023

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for MBALAMAZIWA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

10240009 - KASANGA , Health Center

E1050A - To facilitate quarterly availability of 500lts of petrol Emergency generator by June 2024

22003101 - Petrol	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00
22003102 - Diesel	0.00	1,050,000.00	0.00	0.00	0.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00
Activity Total	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
Total for KASANGA	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00

10534503 - MPANGA TAZARA , Dispensaries

E1050B - To facilitate annual uniform allowance to 1 HCW' by June 2024

22006112 - Uniforms	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	480,000.00	480,000.00
Total for MPANGA TAZARA	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	480,000.00	480,000.00

11451001 - Mufindi District Hospital , Council Hospital

E1050B - To facilitate monthly preparation of hospital reports by June 2024

21113103 - Extra-Duty	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Activity Total	0.00	9,600,000.00	0.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00
Total for Mufindi District Hospital	0.00	9,600,000.00	0.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

10240009 - KASANGA , Health Center												
E1050B - To facilitate monthly submission of HMIS reports to DMO Office by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for KASANGA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
11131900 - MBALAMAZIWA , Health Center												
E1050B - To facilitate quarterly 4 postmortem service to area of incident by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for MBALAMAZIWA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
10416604 - Malangali , Health Center												
E1050B - To facilitate quarterly supportive supervision 5 near by dispensaries by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for Malangali	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10731005 - SAWALA , Dispensaries												
E1050B - To facilitate uniform allowance to 3 health care workers by June 2024												
22006112 - Uniforms	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for SAWALA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
10525201 - Mninga , Dispensaries												
E1050C - To conduct quarterly health facility governing committee meeting by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for Mninga	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10240009 - KASANGA , Health Center												
E1050C - To facilitate 10 HCW for quarterly attendance of different health issues in and out side the facility by June 2024												
ZZ010105 - Per Diem - Domestic-In-Country	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total for KASANGA	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
10534503 - MPANGA TAZARA , Dispensaries												
E1050C - To facilitate 1 health care provider to attend 5 days planning meeting for financial year 2024/2025 by June 2024												
ZZ010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
ZZ014104 - Food and Refreshments	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00	45,000.00	45,000.00
Activity Total	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	365,000.00	365,000.00
Total for MPANGA TAZARA	0.00	285,000.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	285,000.00	0.00	365,000.00	365,000.00
11451001 - Mufindi District Hospital , Council Hospital												
E1050C - To facilitate availability of internet router and other network equipment's by June 2024												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ012101 - internet and Email connections	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
Activity Total	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
Total for Mufindi District Hospital	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
10416604 - Malangali , Health Center												
E1050C - To facilitate quarterly maintenance of vehicles and motorcycles by June 2024												
ZZ021107 - Outsource maintenance contract	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for Malangali	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
10240009 - KASANGA , Health Center												
E10S0D - To conduct quarterly 1day data quality Assessment and quality improvement at the facility by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for KASANGA	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
10534503 - MPANGA TAZARA , Dispensaries												
E10S0D - To conduct quarterly of 1 day HFGC meeting by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Total for MPANGA TAZARA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
11131900 - MBALAMAZIWA , Health Center												
E10S0D - To facilitate 5 days to 2 HCWs attended pre planning and planning for financial year 2024/2025 by June 2024												
220010105 - Per Diem - Domestic-In-Country	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for MBALAMAZIWA	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
10478100 - Mgololo , Health Center												
E10S0D - To facilitate printing of 36 of Mtuha book and procurement of set of stationary by june 2024												
220010109 - Printing and Photocopying Costs	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for Mgololo	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
10240009 - KASANGA , Health Center												
E10S0E - To conduct quarterly cascade Supportive Supervision to 4 Dispensaries by June2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total for KASANGA	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
11451001 - Mufindi District Hospital , Council Hospital												
E10S0E - To facilitate 6 HCWs who will attend pre planning session for financial years 2022/2023 by June 2024												
220010105 - Per Diem - Domestic-In-Country	0.00	4,250,000.00	0.00	0.00	0.00	4,250,000.00	0.00	4,250,000.00	4,250,000.00	0.00	4,250,000.00	4,250,000.00
Activity Total	0.00	4,250,000.00	0.00	0.00	0.00	4,250,000.00	0.00	4,250,000.00	4,250,000.00	0.00	4,250,000.00	4,250,000.00
Total for Mufindi District Hospital	0.00	4,250,000.00	0.00	0.00	0.00	4,250,000.00	0.00	4,250,000.00	4,250,000.00	0.00	4,250,000.00	4,250,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10151006 - IFWAGI , Health Center												
E10S0E - To facilitate quarterly printing of 50 HMIS Books, RCH Cards, Child Health Booklets etc by June 2024												
220010109 - Printing and Photocopying Costs	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total for IFWAGI	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
10240009 - KASANGA , Health Center												
E10S0F - To Facilitate Health Care Workers who works on Data Entry on DHIS2,eLMIS and FFARS By June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for KASANGA	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
10416604 - Malangali , Health Center												
E10S0F - To pay monthly utilities (Water, Electricity, gas) on quarterly basis by June 2024.												

21121101 - Electricity	0.00	278,526.59	0.00	0.00	0.00	278,526.59	0.00	278,526.59	278,526.59	0.00	278,526.59	278,526.59
zz002102 - water Charges-Utilities	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	478,526.59	0.00	0.00	0.00	478,526.59	0.00	478,526.59	478,526.59	0.00	478,526.59	478,526.59
Total for Malangali	0.00	478,526.59	0.00	0.00	0.00	478,526.59	0.00	478,526.59	478,526.59	0.00	478,526.59	478,526.59

00003017 - Mufindi DC , Council HQ

E1050G - To facilitated 4 staffs to perform Annual stock taking to 85 health facilities by June 2024

21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
Total for Mufindi DC	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00

10416604 - Malangali , Health Center

E1050J - To facilitate monthly transportation of sputum to higher level for diagnostic purpose by June 2024.

21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00

E1050K - To facilitate monthly submissions of HMIS reports at DMO Office by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

E1050M - To facilitate quarterly availability 120 liters of diesels for emergency generator by June 2024

22003102 - Diesel	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total for Malangali	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

10722408 - SADANI , Health Center

E1050M - To facilitate quarterly procurement of 1 sets of stationery by June 2024

zz001101 - Office Consumables	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for SADANI	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

10416604 - Malangali , Health Center

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

E1050N - To facilitate extra duty allowance to HCW working after normal working hours quarterly by June 2024.

21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for Malangali	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

10722408 - SADANI , Health Center

E1050O - To facilitate quarterly extra duty allowance to 12 health workers after normal hours by June 2024

21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for SADANI	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

00003017 - Mufindi DC , Council HQ

E1050Q - To conduct monthly HMIS Data Review meeting with 27 CHMTs by June 2024

21113103 - Extra-Duty	0.00	4,860,000.00	0.00	0.00	0.00	4,860,000.00	0.00	4,860,000.00	4,860,000.00	0.00	4,860,000.00	4,860,000.00
Activity Total	0.00	4,860,000.00	0.00	0.00	0.00	4,860,000.00	0.00	4,860,000.00	4,860,000.00	0.00	4,860,000.00	4,860,000.00
Total for Mufindi DC	0.00	4,860,000.00	0.00	0.00	0.00	4,860,000.00	0.00	4,860,000.00	4,860,000.00	0.00	4,860,000.00	4,860,000.00

10416604 - Malangali , Health Center

E1050Q - To conduct quarterly procurement of airtime and internet bundle for DHIS2, FFARS and eLMIS data entry and analysis by June 2024

zz012115 - Communication Network	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00

Total for Malangali	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
10240009 - KASANGA , Health Center													
E10S0Q - To provide Quarterly extra duty allowance to HW's who conducted 10 postmortems by June 2024													
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for KASANGA	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

00003017 - Mufindi DC , Council HQ													
E10S0T - To facilitate quarterly referral services for 50 patients from (dispensaries to health centres, health centres to district hospital, and district hospitals to Regional referral hospital annual by June 2024.													
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	1,440,000.00	0.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total for Mufindi DC	0.00	1,440,000.00	0.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total Target	0.00	1,440,000.00	0.00	0.00	0.00	0.00	92,693,935.15	0.00	95,851,853.74	95,851,853.74	0.00	113,144,625.36	113,144,625.36
Total Objective	0.00	92,693,935.15	0.00	0.00	0.00	0.00	92,693,935.15	0.00	95,851,853.74	95,851,853.74	0.00	113,144,625.36	113,144,625.36
Total for 5421 - Health Sector Basket Fund	0.00	92,693,935.15	0.00	0.00	0.00	0.00	92,693,935.15	0.00	95,851,853.74	95,851,853.74	0.00	113,144,625.36	113,144,625.36
Total for 201 - Health Sector Basket Fund	0.00	92,693,935.15	0.00	0.00	0.00	0.00	92,693,935.15	0.00	95,851,853.74	95,851,853.74	0.00	113,144,625.36	113,144,625.36

20M - Other Charges Grants (OC Proper) Health Sector

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E10 - Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

00003017 - Mufindi DC , Council HQ

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
E10S0T - To facilitate quarterly referral services for 50 patients from (dispensaries to health centres, health centres to district hospital, and district hospitals to Regional referral hospital annual by June 2024.													
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
Total for Mufindi DC	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
Total Target	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
Total Objective	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
Total for 5421 - Health Sector Basket Fund	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
Total for 20M - Other Charges Grants (OC	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00	
201 - Health Sector Basket Fund													
5421 - Health Sector Basket Fund - HSBF													
E - Good Governance and Administrative Services Enhanced													
E10 - Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026													
10416604 - Malangali , Health Center													
E10S0V - To Conduct Quarterly Procurement of 4 sets of Cleaning supplies (Mappers, Brooms etc) by June 2024													
22001113 - Cleaning Supplies	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	
Total for Malangali	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	
00003017 - Mufindi DC , Council HQ													
E10S0V - To facilitate quarterly availability 1 set of stationaries and office suppliers for DHSNO Office by June 2024													
22001101 - Office Consumables	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	
Total for Mufindi DC	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	
10416604 - Malangali , Health Center													
E10S0X - To conduct HVL sample collection among PLHIV quarterly by June 2024													

21113103 - Extra-Duty	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
E10S16 - To facilitate annually uniform allowance to 10 HCW by June 2024													
22006112 - Uniforms	0.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
E10S17 - To Provide quarterly Health Education on Neglected Tropical Diseases (NTDs) to 4 villages by June 2024													
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
E10S18 - To facilitate procurement 20 patients bed lockers by June 20224													
21121107 - Furniture	0.00	520,000.00	0.00	0.00	0.00	0.00	520,000.00	0.00	520,000.00	520,000.00	0.00	520,000.00	520,000.00
Activity Total	0.00	520,000.00	0.00	0.00	0.00	0.00	520,000.00	0.00	520,000.00	520,000.00	0.00	520,000.00	520,000.00
E10S19 - To facilitate 3 monthly preparation of financial reports by June 2024													
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Total for Malangali	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	
Total Target	0.00	80,000.00	0.00	0.00	0.00	4,980,000.00	0.00	4,980,000.00	4,980,000.00	0.00	4,980,000.00	4,980,000.00	
Total Objective	0.00	4,980,000.00	0.00	0.00	0.00	4,980,000.00	0.00	4,980,000.00	4,980,000.00	0.00	4,980,000.00	4,980,000.00	
F - Social Welfare, Gender and Community Empowerment Improved													
F11 - Increase access of service to people living with disabilities ,elderly, human trafficking,disaster substance and drug abuse from 30% to 35% by June 2025													
10257606 - KIBAO , Dispensaries													
F11S01 - To facilitate monthly motivation of 2 HWCs who work after normal working hours to claim NHIF BY JUNE 2024													
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00	
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00	
Total for KIBAO	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00	
11451001 - Mufindi District Hospital , Council Hospital													
F25S01 - To facilitate emergency support to 40 vulnerable people by June 2024													
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	
22014104 - Food and Refreshments	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	
Activity Total	0.00	1,040,000.00	0.00	0.00	0.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00	
Total for Mufindi District Hospital	0.00	1,040,000.00	0.00	0.00	0.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00	
Total Target	0.00	1,040,000.00	0.00	0.00	0.00	1,080,000.00	0.00	1,160,000.00	1,160,000.00	0.00	1,160,000.00	1,160,000.00	
Total Objective	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	1,160,000.00	1,160,000.00	0.00	1,160,000.00	1,160,000.00	
I - Emergency and Disaster Management Improved													
I03 - Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026													
10386600 - MADUMA , Dispensaries													
I03C01 - To provide annual health education about preparedness and awareness of emergence/disaster Heart diseases by June 2024													
21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	
Activity Total	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	
Total for MADUMA	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	
11451001 - Mufindi District Hospital , Council Hospital													
I03S01 - To facilitate monthly collection of 133 unit of blood donation by June 2024													
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	
22003101 - Petrol	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	
Activity Total	0.00	1,900,000.00	0.00	0.00	0.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	

Total for Munnar District Hospital	0.00	1,900,000.00	0.00	0.00	0.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00
10240009 - KASANGA , Health Center												
103503 - To conduct Quarterly Procurement of kits for Emergence Medicines and PPEs for Epidemic Response by June 2024												
ZZ004102 - Drugs and Medicines	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Activity Total	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Total for KASANGA	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Total Target	0.00	500,000.00	0.00	0.00	0.00	2,460,000.00	0.00	2,460,000.00	2,460,000.00	0.00	2,460,000.00	2,460,000.00
Total Objective	0.00	2,460,000.00	0.00	0.00	0.00	2,460,000.00	0.00	2,460,000.00	2,460,000.00	0.00	2,460,000.00	2,460,000.00

O 19, 2023

Page 259 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Y - Multi-Sectorial Nutrition Services Improved												
Y06 - Increase supplementation of vitamin A to under-five children from 96% to 100% by June 2025												
11098304 - VIKULA , Dispensaries												
Y06S02 - To facilitate vitamin A supplementation to under five years bi annual by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for VIKULA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10478100 - Mgololo , Health Center												
Y06S03 - To facilitate bi annual supplementation of vitamin A and deworming by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for Mgololo	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10802401 - UGENZA , Dispensaries												
Y07S01 - To facilitate quarterly healthy education of prevention of malnutrition child cases to 3 villages by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	3,600,000.00	3,600,000.00	0.00	6,880,000.00	6,880,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	3,600,000.00	3,600,000.00	0.00	6,880,000.00	6,880,000.00
Total for UGENZA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	3,600,000.00	3,600,000.00	0.00	6,880,000.00	6,880,000.00
10147502 - IDETE , Dispensaries												
Y24S01 - To facilitate bi annual supplementation of vitamin A and deworming by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IDETE	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10150800 - IFUPIRA , Dispensaries												
Y24S01 - To facilitate bi annual supplementation of vitamin A and deworming by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for IFUPIRA	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
10151006 - IFWAGI , Health Center												
Y24S01 - To facilitate bi annual supplementation of vitamin A and deworming by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IFWAGI	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10240009 - KASANGA , Health Center												
Y24S01 - To facilitate bi annual supplementation of vitamin A and deworming by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

Total for KASANGA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
10257606 - KIBAO , Dispensaries												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Y24S01 - To facilitate bi annual supplementation of vitamin A and deworming by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for KIBAO	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10416604 - Malangali , Health Center

Y24S01 - To facilitate bi annual supplementation of vitamin A and deworming by June 2024												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
ZZ008110 - Ground Transport (Bus, Train)	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Total for Malangali	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00

10722408 - SADANI , Health Center

Y24S01 - To facilitate bi annual supplementation of vitamin A and deworming by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
ZZ008110 - Ground Transport (Bus, Train)	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Total for SADANI	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00

11098206 - KILOSA MUFINDI , Dispensaries

Y24S01 - To facilitate bi annual supplementation of vitamin A and deworming by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for KILOSA MUFINDI	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

11131900 - MBALAMAZIWA , Health Center

Y24S01 - To facilitate bi annual supplementation of vitamin A and deworming by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for MBALAMAZIWA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

10927303 - IPILIMO , Dispensaries

Y24S01 - To facilitate bi annual supplementation of vitamin A and deworming to 2 villages by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for IPILIMO	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

10731005 - SAWALA , Dispensaries

Y24S01 - To facilitate bi annual supplementation of vitamin A and deworming TO 820 Children by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for SAWALA	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

10149109 - IDUNDA , Dispensaries

Y24S01 - To facilitate bi annual vitamin A and mebendazole supplement to 300 under 5 years by June 2026												
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total

1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for IDUNDA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10155903 - IGOMAA , Dispensaries												
Y24501 - To facilitate bi annual vitamin A and mebendazole supplement to400 under 5 years by June 2026												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for IGOMAA	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	5,040,000.00	0.00	8,480,000.00	8,480,000.00	0.00	11,760,000.00	11,760,000.00
Total Objective	0.00	5,040,000.00	0.00	0.00	0.00	5,040,000.00	0.00	8,480,000.00	8,480,000.00	0.00	11,760,000.00	11,760,000.00
Total for 5421 - Health Sector Basket Fund	0.00	13,560,000.00	0.00	0.00	0.00	13,560,000.00	0.00	17,080,000.00	17,080,000.00	0.00	20,360,000.00	20,360,000.00
Total for 201 - Health Sector Basket Fund	0.00	13,560,000.00	0.00	0.00	0.00	13,560,000.00	0.00	17,080,000.00	17,080,000.00	0.00	20,360,000.00	20,360,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026												
10386600 - MADUMA , Dispensaries												
C22505 - To facilitate monthly immunization out reach to two villages by June 2024												
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
22003102 - Diesel	0.00	1,225,000.00	0.00	0.00	0.00	1,225,000.00	0.00	1,225,000.00	1,225,000.00	0.00	1,225,000.00	1,225,000.00
Activity Total	0.00	2,665,000.00	0.00	0.00	0.00	2,665,000.00	0.00	2,665,000.00	2,665,000.00	0.00	2,665,000.00	2,665,000.00
Total for MADUMA	0.00	2,665,000.00	0.00	0.00	0.00	2,665,000.00	0.00	2,665,000.00	2,665,000.00	0.00	2,665,000.00	2,665,000.00
Total Target	0.00	2,665,000.00	0.00	0.00	0.00	2,665,000.00	0.00	2,665,000.00	2,665,000.00	0.00	2,665,000.00	2,665,000.00
Total Objective	0.00	2,665,000.00	0.00	0.00	0.00	2,665,000.00	0.00	2,665,000.00	2,665,000.00	0.00	2,665,000.00	2,665,000.00
Total for 5486 - Health Sector Development Program	0.00	2,665,000.00	0.00	0.00	0.00	2,665,000.00	0.00	2,665,000.00	2,665,000.00	0.00	2,665,000.00	2,665,000.00
Total for 5486 - Health Sector Development Program	0.00	2,665,000.00	0.00	0.00	0.00	2,665,000.00	0.00	2,665,000.00	2,665,000.00	0.00	2,665,000.00	2,665,000.00
Alliance for Vaccines & Immunization - ICHF												
80A - Community Health Fund - ICHF												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026												
10146004 - IBWANZI , Dispensaries												
C24501 - To facilitate monthly referral of 2 pregnant women from dispensary to health center with CEMOC services by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	40,000.00	40,000.00
Total for IBWANZI	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	40,000.00	40,000.00
Total Target	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	40,000.00	40,000.00
Total Objective	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	40,000.00	40,000.00
Total for 5486 - Health Sector Development Program	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	40,000.00	40,000.00
Total for 5486 - Health Sector Development Program	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	40,000.00	40,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24							Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Total for 80A - Community Health Fund	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	40,000.00	40,000.00	
Z01 - Health Sector Basket Fund													
5486 - Health Sector Development Program													
C - Access to Quality and Equitable Social Services Delivery Improved													
C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026													

10146004 - IBWANZI , Dispensaries													
C24S01 - To facilitate monthly referral of 2 pregnant women from dispensary to health center with CEMOC services by June 2024													
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Total for IBWANZI	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Total for 2488 - Health Sector Development Program	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Sector Development Program	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Sector Basket Fund	0.00	320,000.00	0.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00

L27 - M-MAMA

5486 - Health Sector Development Program

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - Maternal mortality rate reduced from 4 (60/100000lb) to 3 (45/100000lb) for the year 2026

10146004 - IBWANZI , Dispensaries

C24S01 - To facilitate monthly referral of 2 pregnant women from dispensary to health center with CEMOC services by June 2024

21113103 - Extra-Duty	0.00	149,966.00	0.00	0.00	0.00	0.00	149,966.00	0.00	149,966.00	149,966.00	0.00	299,932.00	299,932.00
Activity Total	0.00	149,966.00	0.00	0.00	0.00	0.00	149,966.00	0.00	149,966.00	149,966.00	0.00	299,932.00	299,932.00
Total for IBWANZI	0.00	149,966.00	0.00	0.00	0.00	0.00	149,966.00	0.00	149,966.00	149,966.00	0.00	299,932.00	299,932.00

10399909 - MAGUNGULI , Dispensaries

C24S01 - To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024

21113103 - Extra-Duty	0.00	239,945.00	0.00	0.00	0.00	0.00	239,945.00	0.00	239,945.00	239,945.00	0.00	479,890.00	479,890.00
Activity Total	0.00	239,945.00	0.00	0.00	0.00	0.00	239,945.00	0.00	239,945.00	239,945.00	0.00	479,890.00	479,890.00
Total for MAGUNGULI	0.00	239,945.00	0.00	0.00	0.00	0.00	239,945.00	0.00	239,945.00	239,945.00	0.00	479,890.00	479,890.00

11098509 - Lulanda , Dispensaries

C24S01 - To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024

21113103 - Extra-Duty	0.00	33,742.00	0.00	0.00	0.00	0.00	33,742.00	0.00	33,742.00	33,742.00	0.00	134,968.00	134,968.00
Activity Total	0.00	33,742.00	0.00	0.00	0.00	0.00	33,742.00	0.00	33,742.00	33,742.00	0.00	134,968.00	134,968.00
Total for Lulanda	0.00	33,742.00	0.00	0.00	0.00	0.00	33,742.00	0.00	33,742.00	33,742.00	0.00	134,968.00	134,968.00

11202502 - IGOMTWA , Dispensaries

C24S01 - To facilitate Quarterly 2 referrals of Pregnant women to higher level health facilities by June 2024

21113103 - Extra-Duty	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	400,000.00	400,000.00
Total for IGOMTWA	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	400,000.00	400,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

11098000 - Kihanga , Dispensaries

C24S01 - To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024

21113103 - Extra-Duty	0.00	70,200.00	0.00	0.00	0.00	0.00	70,200.00	0.00	70,200.00	70,200.00	0.00	280,800.00	280,800.00
Activity Total	0.00	70,200.00	0.00	0.00	0.00	0.00	70,200.00	0.00	70,200.00	70,200.00	0.00	280,800.00	280,800.00
Total for Kihanga	0.00	70,200.00	0.00	0.00	0.00	0.00	70,200.00	0.00	70,200.00	70,200.00	0.00	280,800.00	280,800.00

11447302 - Wamimbwalwe , Dispensaries

C24S01 - To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024

21113103 - Extra-Duty	0.00	49,468.00	0.00	0.00	0.00	0.00	49,468.00	0.00	49,468.00	49,468.00	0.00	197,872.00	197,872.00
Activity Total	0.00	49,468.00	0.00	0.00	0.00	0.00	49,468.00	0.00	49,468.00	49,468.00	0.00	197,872.00	197,872.00
Total for Wamimbwalwe	0.00	49,468.00	0.00	0.00	0.00	0.00	49,468.00	0.00	49,468.00	49,468.00	0.00	197,872.00	197,872.00

12145902 - Igombavunu-Mgagu , Dispensaries

C24501 - To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024													
21113103 - Extra-Duty	0.00	19,973.00	0.00	0.00	0.00	0.00	19,973.00	0.00	19,973.00	19,973.00	0.00	79,892.00	79,892.00
Activity Total	0.00	19,973.00	0.00	0.00	0.00	0.00	19,973.00	0.00	19,973.00	19,973.00	0.00	79,892.00	79,892.00
Total for igomboavanu-Meazi	0.00	19,973.00	0.00	0.00	0.00	0.00	19,973.00	0.00	19,973.00	19,973.00	0.00	79,892.00	79,892.00
12090809 - Nyololo Njia Panda , Dispensaries													
C24501 - To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	11,747.00	0.00	0.00	0.00	0.00	11,747.00	0.00	11,747.00	11,747.00	0.00	23,494.00	23,494.00
Activity Total	0.00	11,747.00	0.00	0.00	0.00	0.00	11,747.00	0.00	11,747.00	11,747.00	0.00	23,494.00	23,494.00
Total for nyololo njia Panda	0.00	11,747.00	0.00	0.00	0.00	0.00	11,747.00	0.00	11,747.00	11,747.00	0.00	23,494.00	23,494.00
12146108 - Itulavanu , Dispensaries													
C24501 - To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	52,400.00	0.00	0.00	0.00	0.00	52,400.00	0.00	52,400.00	52,400.00	0.00	209,600.00	209,600.00
Activity Total	0.00	52,400.00	0.00	0.00	0.00	0.00	52,400.00	0.00	52,400.00	52,400.00	0.00	209,600.00	209,600.00
Total for Itulavanu	0.00	52,400.00	0.00	0.00	0.00	0.00	52,400.00	0.00	52,400.00	52,400.00	0.00	209,600.00	209,600.00
10155903 - IGOMAA , Dispensaries													
C24501 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	103,976.00	0.00	0.00	0.00	0.00	103,976.00	0.00	103,976.00	103,976.00	0.00	415,904.00	415,904.00
Activity Total	0.00	103,976.00	0.00	0.00	0.00	0.00	103,976.00	0.00	103,976.00	103,976.00	0.00	415,904.00	415,904.00
Total for IGOMAA	0.00	103,976.00	0.00	0.00	0.00	0.00	103,976.00	0.00	103,976.00	103,976.00	0.00	415,904.00	415,904.00
10386600 - MADUMA , Dispensaries													
C24501 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	103,102.00	0.00	0.00	0.00	0.00	103,102.00	0.00	103,102.00	103,102.00	0.00	412,408.00	412,408.00
Activity Total	0.00	103,102.00	0.00	0.00	0.00	0.00	103,102.00	0.00	103,102.00	103,102.00	0.00	412,408.00	412,408.00
Total for MADUMA	0.00	103,102.00	0.00	0.00	0.00	0.00	103,102.00	0.00	103,102.00	103,102.00	0.00	412,408.00	412,408.00
10156305 - IGOMBAVANU , Dispensaries													
C24501 - To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	32,992.00	0.00	0.00	0.00	0.00	32,992.00	0.00	32,992.00	32,992.00	0.00	131,968.00	131,968.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Activity Total	0.00	32,992.00	0.00	0.00	0.00	32,992.00	0.00	32,992.00	32,992.00	0.00	131,968.00	131,968.00	
Total for IGOMBAVANU	0.00	32,992.00	0.00	0.00	0.00	32,992.00	0.00	32,992.00	32,992.00	0.00	131,968.00	131,968.00	
10169209 - IHALIMBA , Dispensaries													
C24501 - To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	95,978.00	0.00	0.00	0.00	95,978.00	0.00	95,978.00	95,978.00	0.00	383,912.00	383,912.00	
Activity Total	0.00	95,978.00	0.00	0.00	0.00	95,978.00	0.00	95,978.00	95,978.00	0.00	383,912.00	383,912.00	
Total for IHALIMBA	0.00	95,978.00	0.00	0.00	0.00	95,978.00	0.00	95,978.00	95,978.00	0.00	383,912.00	383,912.00	
11098206 - KILOSA MUFINDI , Dispensaries													
C24501 - To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	78,266.00	0.00	0.00	0.00	78,266.00	0.00	78,266.00	78,266.00	0.00	313,064.00	313,064.00	
Activity Total	0.00	78,266.00	0.00	0.00	0.00	78,266.00	0.00	78,266.00	78,266.00	0.00	313,064.00	313,064.00	
Total for KILOSA MUFINDI	0.00	78,266.00	0.00	0.00	0.00	78,266.00	0.00	78,266.00	78,266.00	0.00	313,064.00	313,064.00	
10149109 - IDUNDA , Dispensaries													
C24501 - To facilitate referral of 2 pregnant women from dispensary to health center with CEMOC services on monthly by June 2024													
21113103 - Extra-Duty	0.00	68,984.00	0.00	0.00	0.00	68,984.00	0.00	68,984.00	68,984.00	0.00	137,968.00	137,968.00	
Activity Total	0.00	68,984.00	0.00	0.00	0.00	68,984.00	0.00	68,984.00	68,984.00	0.00	137,968.00	137,968.00	
Total for IDUNDA	0.00	68,984.00	0.00	0.00	0.00	68,984.00	0.00	68,984.00	68,984.00	0.00	137,968.00	137,968.00	

10685608 - Nyololo , Dispensaries												
C24502 - To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024												
21113103 - Extra-Duty	0.00	9,000.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00	18,000.00	18,000.00
Activity Total	0.00	9,000.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00	18,000.00	18,000.00
Total for Nyololo	0.00	9,000.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00	18,000.00	18,000.00
10662008 - NUNDWE , Dispensaries												
C24502 - To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024												
21113103 - Extra-Duty	0.00	71,234.00	0.00	0.00	0.00	71,234.00	0.00	71,234.00	71,234.00	0.00	142,468.00	142,468.00
Activity Total	0.00	71,234.00	0.00	0.00	0.00	71,234.00	0.00	71,234.00	71,234.00	0.00	142,468.00	142,468.00
Total for NUNDWE	0.00	71,234.00	0.00	0.00	0.00	71,234.00	0.00	71,234.00	71,234.00	0.00	142,468.00	142,468.00
10802508 - Ugesa , Dispensaries												
C24502 - To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024												
21113103 - Extra-Duty	0.00	428,902.00	0.00	0.00	0.00	428,902.00	0.00	428,902.00	428,902.00	0.00	857,804.00	857,804.00
Activity Total	0.00	428,902.00	0.00	0.00	0.00	428,902.00	0.00	428,902.00	428,902.00	0.00	857,804.00	857,804.00
Total for Ugesa	0.00	428,902.00	0.00	0.00	0.00	428,902.00	0.00	428,902.00	428,902.00	0.00	857,804.00	857,804.00
11098803 - KIPONDA , Dispensaries												
C24502 - To facilitate quarterly referrals of 1 pregnant woman from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	67,485.00	0.00	0.00	0.00	67,485.00	0.00	67,485.00	67,485.00	0.00	269,940.00	269,940.00
Activity Total	0.00	67,485.00	0.00	0.00	0.00	67,485.00	0.00	67,485.00	67,485.00	0.00	269,940.00	269,940.00
Total for KIPONDA	0.00	67,485.00	0.00	0.00	0.00	67,485.00	0.00	67,485.00	67,485.00	0.00	269,940.00	269,940.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C24502 - To facilitate quarterly referrals of 2 pregnant women from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	131,970.00	0.00	0.00	0.00	131,970.00	0.00	131,970.00	131,970.00	0.00	527,880.00	527,880.00
Activity Total	0.00	131,970.00	0.00	0.00	0.00	131,970.00	0.00	131,970.00	131,970.00	0.00	527,880.00	527,880.00
Total for KIPANGA	0.00	131,970.00	0.00	0.00	0.00	131,970.00	0.00	131,970.00	131,970.00	0.00	527,880.00	527,880.00
10257606 - KIBAO , Dispensaries												
C24502 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	105,064.00	0.00	0.00	0.00	105,064.00	0.00	105,064.00	105,064.00	0.00	420,256.00	420,256.00
Activity Total	0.00	105,064.00	0.00	0.00	0.00	105,064.00	0.00	105,064.00	105,064.00	0.00	420,256.00	420,256.00
Total for KIBAO	0.00	105,064.00	0.00	0.00	0.00	105,064.00	0.00	105,064.00	105,064.00	0.00	420,256.00	420,256.00
10259409 - KIBENGU , Dispensaries												
C24502 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	8,623.00	0.00	0.00	0.00	8,623.00	0.00	8,623.00	8,623.00	0.00	34,492.00	34,492.00
Activity Total	0.00	8,623.00	0.00	0.00	0.00	8,623.00	0.00	8,623.00	8,623.00	0.00	34,492.00	34,492.00
Total for KIBENGU	0.00	8,623.00	0.00	0.00	0.00	8,623.00	0.00	8,623.00	8,623.00	0.00	34,492.00	34,492.00
10339500 - KWATWANGA , Dispensaries												
C24502 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	13,997.00	0.00	0.00	0.00	13,997.00	0.00	13,997.00	13,997.00	0.00	55,988.00	55,988.00
Activity Total	0.00	13,997.00	0.00	0.00	0.00	13,997.00	0.00	13,997.00	13,997.00	0.00	55,988.00	55,988.00
Total for KWATWANGA	0.00	13,997.00	0.00	0.00	0.00	13,997.00	0.00	13,997.00	13,997.00	0.00	55,988.00	55,988.00
10367603 - LUHUNGA , Dispensaries												
C24502 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	269,939.00	0.00	0.00	0.00	269,939.00	0.00	269,939.00	269,939.00	0.00	1,079,756.00	1,079,756.00
Activity Total	0.00	269,939.00	0.00	0.00	0.00	269,939.00	0.00	269,939.00	269,939.00	0.00	1,079,756.00	1,079,756.00

Total for LUHUNGA	0.00	269,939.00	0.00	0.00	0.00	0.00	269,939.00	0.00	269,939.00	269,939.00	0.00	1,079,756.00	1,079,756.00
10802401 - UGENZA , Dispensaries													
C24S02 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	256,442.00	0.00	0.00	0.00	0.00	256,442.00	0.00	256,442.00	256,442.00	0.00	512,884.00	512,884.00
Activity Total	0.00	256,442.00	0.00	0.00	0.00	0.00	256,442.00	0.00	256,442.00	256,442.00	0.00	512,884.00	512,884.00
Total for UGENZA	0.00	256,442.00	0.00	0.00	0.00	0.00	256,442.00	0.00	256,442.00	256,442.00	0.00	512,884.00	512,884.00
11240604 - Nyigo , Dispensaries													
C24S02 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	87,730.00	0.00	0.00	0.00	0.00	87,730.00	0.00	87,730.00	87,730.00	0.00	175,460.00	175,460.00
Activity Total	0.00	87,730.00	0.00	0.00	0.00	0.00	87,730.00	0.00	87,730.00	87,730.00	0.00	175,460.00	175,460.00
Total for Nyigo	0.00	87,730.00	0.00	0.00	0.00	0.00	87,730.00	0.00	87,730.00	87,730.00	0.00	175,460.00	175,460.00
10167008 - IKONGOSI , Dispensaries													
C24S02 - To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	17,246.00	0.00	0.00	0.00	0.00	17,246.00	0.00	17,246.00	17,246.00	0.00	68,984.00	68,984.00
Activity Total	0.00	17,246.00	0.00	0.00	0.00	0.00	17,246.00	0.00	17,246.00	17,246.00	0.00	68,984.00	68,984.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
Total for IKONGOSI	0.00	17,246.00	0.00	0.00	0.00	17,246.00	0.00	17,246.00	17,246.00	0.00	68,984.00	68,984.00	
10316400 - Kitasengwa , Dispensaries													
C24S03 - To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	104,976.00	0.00	0.00	0.00	104,976.00	0.00	104,976.00	104,976.00	0.00	419,904.00	419,904.00	
Activity Total	0.00	104,976.00	0.00	0.00	0.00	104,976.00	0.00	104,976.00	104,976.00	0.00	419,904.00	419,904.00	
Total for Kitasengwa	0.00	104,976.00	0.00	0.00	0.00	104,976.00	0.00	104,976.00	104,976.00	0.00	419,904.00	419,904.00	
11098607 - UHAMBILA , Dispensaries													
C24S03 - To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024													
21113103 - Extra-Duty	0.00	40,491.00	0.00	0.00	0.00	40,491.00	0.00	40,491.00	40,491.00	0.00	80,982.00	80,982.00	
Activity Total	0.00	40,491.00	0.00	0.00	0.00	40,491.00	0.00	40,491.00	40,491.00	0.00	80,982.00	80,982.00	
Total for UHAMBILA	0.00	40,491.00	0.00	0.00	0.00	40,491.00	0.00	40,491.00	40,491.00	0.00	80,982.00	80,982.00	
10731005 - SAWALA , Dispensaries													
C24S03 - To facilitate Quarterly 5 Referrals of Pregnant women to higher level health facilities by June 2024													
21113103 - Extra-Duty	0.00	223,699.00	0.00	0.00	0.00	223,699.00	0.00	223,699.00	223,699.00	0.00	447,398.00	447,398.00	
Activity Total	0.00	223,699.00	0.00	0.00	0.00	223,699.00	0.00	223,699.00	223,699.00	0.00	447,398.00	447,398.00	
Total for SAWALA	0.00	223,699.00	0.00	0.00	0.00	223,699.00	0.00	223,699.00	223,699.00	0.00	447,398.00	447,398.00	
10803008 - UHAFIWA , Dispensaries													
C24S03 - To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	30,368.00	0.00	0.00	0.00	30,368.00	0.00	30,368.00	30,368.00	0.00	60,736.00	60,736.00	
Activity Total	0.00	30,368.00	0.00	0.00	0.00	30,368.00	0.00	30,368.00	30,368.00	0.00	60,736.00	60,736.00	
Total for UHAFIWA	0.00	30,368.00	0.00	0.00	0.00	30,368.00	0.00	30,368.00	30,368.00	0.00	60,736.00	60,736.00	
11157801 - IYEGEYA , Dispensaries													
C24S03 - To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	56,987.00	0.00	0.00	0.00	56,987.00	0.00	56,987.00	56,987.00	0.00	227,948.00	227,948.00	
Activity Total	0.00	56,987.00	0.00	0.00	0.00	56,987.00	0.00	56,987.00	56,987.00	0.00	227,948.00	227,948.00	
Total for IYEGEYA	0.00	56,987.00	0.00	0.00	0.00	56,987.00	0.00	56,987.00	56,987.00	0.00	227,948.00	227,948.00	
10199803 - ITONA , Dispensaries													
C24S03 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	16,121.00	0.00	0.00	0.00	16,121.00	0.00	16,121.00	16,121.00	0.00	64,484.00	64,484.00	

Activity Total	0.00	16,121.00	0.00	0.00	0.00	0.00	16,121.00	0.00	16,121.00	16,121.00	0.00	64,484.00	64,484.00
Total for ITONA	0.00	16,121.00	0.00	0.00	0.00	0.00	16,121.00	0.00	16,121.00	16,121.00	0.00	64,484.00	64,484.00
10998405 - IHIMBO , Dispensaries													
C24503 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	104,976.00	0.00	0.00	0.00	0.00	104,976.00	0.00	104,976.00	104,976.00	0.00	419,904.00	419,904.00
Activity Total	0.00	104,976.00	0.00	0.00	0.00	0.00	104,976.00	0.00	104,976.00	104,976.00	0.00	419,904.00	419,904.00
Total for IHIMBO	0.00	104,976.00	0.00	0.00	0.00	0.00	104,976.00	0.00	104,976.00	104,976.00	0.00	419,904.00	419,904.00
11098304 - VIKULA , Dispensaries													
C24503 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
21113103 - Extra-Duty	0.00	87,980.00	0.00	0.00	0.00	87,980.00	0.00	87,980.00	87,980.00	0.00	175,960.00	175,960.00	
Activity Total	0.00	87,980.00	0.00	0.00	0.00	87,980.00	0.00	87,980.00	87,980.00	0.00	175,960.00	175,960.00	
Total for VIKULA	0.00	87,980.00	0.00	0.00	0.00	87,980.00	0.00	87,980.00	87,980.00	0.00	175,960.00	175,960.00	
10984107 - IRAMBA , Dispensaries													
C24503 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	86,980.00	0.00	0.00	0.00	86,980.00	0.00	86,980.00	86,980.00	0.00	347,920.00	347,920.00	
Activity Total	0.00	86,980.00	0.00	0.00	0.00	86,980.00	0.00	86,980.00	86,980.00	0.00	347,920.00	347,920.00	
Total for IRAMBA	0.00	86,980.00	0.00	0.00	0.00	86,980.00	0.00	86,980.00	86,980.00	0.00	347,920.00	347,920.00	
11116302 - IHAWAGA , Dispensaries													
C24503 - To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	29,993.00	0.00	0.00	0.00	29,993.00	0.00	29,993.00	29,993.00	0.00	119,972.00	119,972.00	
Activity Total	0.00	29,993.00	0.00	0.00	0.00	29,993.00	0.00	29,993.00	29,993.00	0.00	119,972.00	119,972.00	
Total for IHAWAGA	0.00	29,993.00	0.00	0.00	0.00	29,993.00	0.00	29,993.00	29,993.00	0.00	119,972.00	119,972.00	
10147502 - IDETE , Dispensaries													
C24503 - To facilitate referral of 2 pregnant women from dispensary to health center with CEMOC services on monthly by June 2024													
21113103 - Extra-Duty	0.00	137,469.00	0.00	0.00	0.00	137,469.00	0.00	137,469.00	137,469.00	0.00	274,938.00	274,938.00	
Activity Total	0.00	137,469.00	0.00	0.00	0.00	137,469.00	0.00	137,469.00	137,469.00	0.00	274,938.00	274,938.00	
Total for IDETE	0.00	137,469.00	0.00	0.00	0.00	137,469.00	0.00	137,469.00	137,469.00	0.00	274,938.00	274,938.00	
10429404 - MAPANDA , Dispensaries													
C24504 - To facilitate monthly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	57,987.00	0.00	0.00	0.00	57,987.00	0.00	57,987.00	57,987.00	0.00	115,974.00	115,974.00	
Activity Total	0.00	57,987.00	0.00	0.00	0.00	57,987.00	0.00	57,987.00	57,987.00	0.00	115,974.00	115,974.00	
Total for MAPANDA	0.00	57,987.00	0.00	0.00	0.00	57,987.00	0.00	57,987.00	57,987.00	0.00	115,974.00	115,974.00	
10174802 - ILOGOMBE , Dispensaries													
C24504 - To facilitate monthly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024													
21113103 - Extra-Duty	0.00	42,865.00	0.00	0.00	0.00	42,865.00	0.00	42,865.00	42,865.00	0.00	171,460.00	171,460.00	
Activity Total	0.00	42,865.00	0.00	0.00	0.00	42,865.00	0.00	42,865.00	42,865.00	0.00	171,460.00	171,460.00	
Total for ILOGOMBE	0.00	42,865.00	0.00	0.00	0.00	42,865.00	0.00	42,865.00	42,865.00	0.00	171,460.00	171,460.00	
11098402 - Nzivi , Dispensaries													
C24504 - To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024													
21113103 - Extra-Duty	0.00	20,995.00	0.00	0.00	0.00	20,995.00	0.00	20,995.00	20,995.00	0.00	41,990.00	41,990.00	
Activity Total	0.00	20,995.00	0.00	0.00	0.00	20,995.00	0.00	20,995.00	20,995.00	0.00	41,990.00	41,990.00	
Total for Nzivi	0.00	20,995.00	0.00	0.00	0.00	20,995.00	0.00	20,995.00	20,995.00	0.00	41,990.00	41,990.00	
11202600 - MWITIKILWA , Dispensaries													
C24504 - To facilitate Quarterly 3 Referrals of Pregnant women to higher level health facilities by June 2024													

21113103 - Extra-Duty	0.00	17,496.00	0.00	0.00	0.00	0.00	17,496.00	0.00	17,496.00	17,496.00	0.00	34,992.00	34,992.00
Activity Total	0.00	17,496.00	0.00	0.00	0.00	0.00	17,496.00	0.00	17,496.00	17,496.00	0.00	34,992.00	34,992.00
Total for MWITIKILWA	0.00	17,496.00	0.00	0.00	0.00	0.00	17,496.00	0.00	17,496.00	17,496.00	0.00	34,992.00	34,992.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10154003 - IGELEKE , Dispensaries												
C24504 - To facilitate quarterly referral of 2 pregnant mothers to higher facilities with Cemoc services by June 2024												
21113103 - Extra-Duty	0.00	51,258.00	0.00	0.00	0.00	51,258.00	0.00	51,258.00	51,258.00	0.00	51,258.00	51,258.00
Activity Total	0.00	51,258.00	0.00	0.00	0.00	51,258.00	0.00	51,258.00	51,258.00	0.00	51,258.00	51,258.00
Total for IGELEKE	0.00	51,258.00	0.00	0.00	0.00	51,258.00	0.00	51,258.00	51,258.00	0.00	51,258.00	51,258.00
10162209 - IHOWANZA , Dispensaries												
C24504 - To facilitate quarterly referral of 2 pregnant mothers to higher facilities with Cemoc services by June 2024												
21113103 - Extra-Duty	0.00	18,371.00	0.00	0.00	0.00	18,371.00	0.00	18,371.00	18,371.00	0.00	73,484.00	73,484.00
Activity Total	0.00	18,371.00	0.00	0.00	0.00	18,371.00	0.00	18,371.00	18,371.00	0.00	73,484.00	73,484.00
Total for IHOWANZA	0.00	18,371.00	0.00	0.00	0.00	18,371.00	0.00	18,371.00	18,371.00	0.00	73,484.00	73,484.00
11202405 - IGODA , Dispensaries												
C24504 - To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	23,995.00	0.00	0.00	0.00	23,995.00	0.00	23,995.00	23,995.00	0.00	47,990.00	47,990.00
Activity Total	0.00	23,995.00	0.00	0.00	0.00	23,995.00	0.00	23,995.00	23,995.00	0.00	47,990.00	47,990.00
Total for IGODA	0.00	23,995.00	0.00	0.00	0.00	23,995.00	0.00	23,995.00	23,995.00	0.00	47,990.00	47,990.00
10976606 - IKIMILINZOWO , Dispensaries												
C24504 - To facilitate quarterly referrals of 2 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	54,363.00	0.00	0.00	0.00	54,363.00	0.00	54,363.00	54,363.00	0.00	217,452.00	217,452.00
Activity Total	0.00	54,363.00	0.00	0.00	0.00	54,363.00	0.00	54,363.00	54,363.00	0.00	217,452.00	217,452.00
Total for IKIMILINZOWO	0.00	54,363.00	0.00	0.00	0.00	54,363.00	0.00	54,363.00	54,363.00	0.00	217,452.00	217,452.00
10169809 - IKWEHA , Dispensaries												
C24504 - To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	127,471.00	0.00	0.00	0.00	127,471.00	0.00	127,471.00	127,471.00	0.00	509,884.00	509,884.00
Activity Total	0.00	127,471.00	0.00	0.00	0.00	127,471.00	0.00	127,471.00	127,471.00	0.00	509,884.00	509,884.00
Total for IKWEHA	0.00	127,471.00	0.00	0.00	0.00	127,471.00	0.00	127,471.00	127,471.00	0.00	509,884.00	509,884.00
11116204 - KILOLO , Dispensaries												
C24504 - To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	32,992.00	0.00	0.00	0.00	32,992.00	0.00	32,992.00	32,992.00	0.00	131,968.00	131,968.00
Activity Total	0.00	32,992.00	0.00	0.00	0.00	32,992.00	0.00	32,992.00	32,992.00	0.00	131,968.00	131,968.00
Total for KILOLO	0.00	32,992.00	0.00	0.00	0.00	32,992.00	0.00	32,992.00	32,992.00	0.00	131,968.00	131,968.00
10534503 - MPANGA TAZARA , Dispensaries												
C24505 - To facilitate monthly 2 Referrals of pregnant women to higher level health facilities quarterly by June 2024												
21113103 - Extra-Duty	0.00	26,997.00	0.00	0.00	0.00	26,997.00	0.00	26,997.00	26,997.00	0.00	53,994.00	53,994.00
Activity Total	0.00	26,997.00	0.00	0.00	0.00	26,997.00	0.00	26,997.00	26,997.00	0.00	53,994.00	53,994.00
Total for MPANGA TAZARA	0.00	26,997.00	0.00	0.00	0.00	26,997.00	0.00	26,997.00	26,997.00	0.00	53,994.00	53,994.00
10525201 - Mninga , Dispensaries												
C24505 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	90,104.00	0.00	0.00	0.00	90,104.00	0.00	90,104.00	90,104.00	0.00	90,104.00	90,104.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	90,104.00	0.00	0.00	0.00	90,104.00	0.00	90,104.00	90,104.00	0.00	90,104.00	90,104.00
Total for Mninga	0.00	90,104.00	0.00	0.00	0.00	90,104.00	0.00	90,104.00	90,104.00	0.00	90,104.00	90,104.00
11145209 - Mkalala , Dispensaries												
C24505 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	42,865.00	0.00	0.00	0.00	42,865.00	0.00	42,865.00	42,865.00	0.00	85,730.00	85,730.00
Activity Total	0.00	42,865.00	0.00	0.00	0.00	42,865.00	0.00	42,865.00	42,865.00	0.00	85,730.00	85,730.00
Total for Mkalala	0.00	42,865.00	0.00	0.00	0.00	42,865.00	0.00	42,865.00	42,865.00	0.00	85,730.00	85,730.00
10150800 - IFUPIRA , Dispensaries												
C24506 - To facilitate monthly referral of 2 pregnancy from dispensaries to higher facilities with Cemoc services by June 2024												
21113103 - Extra-Duty	0.00	19,995.00	0.00	0.00	0.00	19,995.00	0.00	19,995.00	19,995.00	0.00	39,990.00	39,990.00
Activity Total	0.00	19,995.00	0.00	0.00	0.00	19,995.00	0.00	19,995.00	19,995.00	0.00	39,990.00	39,990.00
Total for IFUPIRA	0.00	19,995.00	0.00	0.00	0.00	19,995.00	0.00	19,995.00	19,995.00	0.00	39,990.00	39,990.00
10534406 - MPANGA , Dispensaries												
C24506 - To facilitate quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024												
21113103 - Extra-Duty	0.00	67,485.00	0.00	0.00	0.00	67,485.00	0.00	67,485.00	67,485.00	0.00	134,970.00	134,970.00
Activity Total	0.00	67,485.00	0.00	0.00	0.00	67,485.00	0.00	67,485.00	67,485.00	0.00	134,970.00	134,970.00
Total for MPANGA	0.00	67,485.00	0.00	0.00	0.00	67,485.00	0.00	67,485.00	67,485.00	0.00	134,970.00	134,970.00
10805104 - UKAMI , Dispensaries												
C24506 - To facilitate Quarterly 2 Referrals of Pregnant women to higher level health facilities by June 2024												
21113103 - Extra-Duty	0.00	209,952.00	0.00	0.00	0.00	209,952.00	0.00	209,952.00	209,952.00	0.00	419,904.00	419,904.00
Activity Total	0.00	209,952.00	0.00	0.00	0.00	209,952.00	0.00	209,952.00	209,952.00	0.00	419,904.00	419,904.00
Total for UKAMI	0.00	209,952.00	0.00	0.00	0.00	209,952.00	0.00	209,952.00	209,952.00	0.00	419,904.00	419,904.00
10161200 - IHANZUTWA , Dispensaries												
C24506 - To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	89,355.00	0.00	0.00	0.00	89,355.00	0.00	89,355.00	89,355.00	0.00	89,355.00	89,355.00
Activity Total	0.00	89,355.00	0.00	0.00	0.00	89,355.00	0.00	89,355.00	89,355.00	0.00	89,355.00	89,355.00
Total for IHANZUTWA	0.00	89,355.00	0.00	0.00	0.00	89,355.00	0.00	89,355.00	89,355.00	0.00	89,355.00	89,355.00
10927303 - IPILIMO , Dispensaries												
C24506 - To facilitate quarterly referrals of 3 pregnant women from dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	19,619.00	0.00	0.00	0.00	19,619.00	0.00	19,619.00	19,619.00	0.00	78,476.00	78,476.00
Activity Total	0.00	19,619.00	0.00	0.00	0.00	19,619.00	0.00	19,619.00	19,619.00	0.00	78,476.00	78,476.00
Total for IPILIMO	0.00	19,619.00	0.00	0.00	0.00	19,619.00	0.00	19,619.00	19,619.00	0.00	78,476.00	78,476.00
10985703 - MTAMBULA , Dispensaries												
C24507 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	119,973.00	0.00	0.00	0.00	119,973.00	0.00	119,973.00	119,973.00	0.00	239,946.00	239,946.00
Activity Total	0.00	119,973.00	0.00	0.00	0.00	119,973.00	0.00	119,973.00	119,973.00	0.00	239,946.00	239,946.00
Total for MTAMBULA	0.00	119,973.00	0.00	0.00	0.00	119,973.00	0.00	119,973.00	119,973.00	0.00	239,946.00	239,946.00
10155003 - MTILI , Dispensaries												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C24507 - To facilitate Quarterly referrals of 4 Pregnant women to higher level health facilities by June 2024												
21113103 - Extra-Duty	0.00	37,491.00	0.00	0.00	0.00	37,491.00	0.00	37,491.00	37,491.00	0.00	74,982.00	74,982.00
Activity Total	0.00	37,491.00	0.00	0.00	0.00	37,491.00	0.00	37,491.00	37,491.00	0.00	74,982.00	74,982.00
Total for MTILI	0.00	37,491.00	0.00	0.00	0.00	37,491.00	0.00	37,491.00	37,491.00	0.00	74,982.00	74,982.00

10157607 - IGOWOLE , Dispensaries												
C24S08 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMOC services by June 2024												
21113103 - Extra-Duty	0.00	69,984.00	0.00	0.00	0.00	69,984.00	0.00	69,984.00	69,984.00	0.00	279,936.00	279,936.00
Activity Total	0.00	69,984.00	0.00	0.00	0.00	69,984.00	0.00	69,984.00	69,984.00	0.00	279,936.00	279,936.00
Total for IGOWOLE	0.00	69,984.00	0.00	0.00	0.00	69,984.00	0.00	69,984.00	69,984.00	0.00	279,936.00	279,936.00
10191605 - ISIPHI , Dispensaries												
C24S08 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	118,223.00	0.00	0.00	0.00	118,223.00	0.00	118,223.00	118,223.00	0.00	472,892.00	472,892.00
Activity Total	0.00	118,223.00	0.00	0.00	0.00	118,223.00	0.00	118,223.00	118,223.00	0.00	472,892.00	472,892.00
Total for ISIPHI	0.00	118,223.00	0.00	0.00	0.00	118,223.00	0.00	118,223.00	118,223.00	0.00	472,892.00	472,892.00
11451001 - Mufindi District Hospital , Council Hospital												
C24S09 - To facilitate Quarterly 20 Referrals of Pregnant women to higher level health facilities by June 2024												
21113103 - Extra-Duty	0.00	224,463.00	0.00	0.00	0.00	224,463.00	0.00	224,463.00	224,463.00	0.00	448,926.00	448,926.00
Activity Total	0.00	224,463.00	0.00	0.00	0.00	224,463.00	0.00	224,463.00	224,463.00	0.00	448,926.00	448,926.00
Total for Mufindi District Hospital	0.00	224,463.00	0.00	0.00	0.00	224,463.00	0.00	224,463.00	224,463.00	0.00	448,926.00	448,926.00
10510100 - MKONGE , Dispensaries												
C24S09 - To facilitate quarterly referrals of 3 pregnancy woman from Dispensary to facility providing CEMONC services by June 2024												
21113103 - Extra-Duty	0.00	35,992.00	0.00	0.00	0.00	35,992.00	0.00	35,992.00	35,992.00	0.00	71,984.00	71,984.00
Activity Total	0.00	35,992.00	0.00	0.00	0.00	35,992.00	0.00	35,992.00	35,992.00	0.00	71,984.00	71,984.00
Total for MKONGE	0.00	35,992.00	0.00	0.00	0.00	35,992.00	0.00	35,992.00	35,992.00	0.00	71,984.00	71,984.00
Total Target	0.00	35,992.00	0.00	0.00	0.00	5,218,702.00	0.00	5,218,702.00	5,218,702.00	0.00	14,683,371.00	14,683,371.00
Total Objective	0.00	5,218,702.00	0.00	0.00	0.00	5,218,702.00	0.00	5,218,702.00	5,218,702.00	0.00	14,683,371.00	14,683,371.00
Total for 5486 - Health Sector Development	0.00	5,218,702.00	0.00	0.00	0.00	5,218,702.00	0.00	5,218,702.00	5,218,702.00	0.00	14,683,371.00	14,683,371.00
Total for L27 - M-MAMA	0.00	5,218,702.00	0.00	0.00	0.00	5,218,702.00	0.00	5,218,702.00	5,218,702.00	0.00	14,683,371.00	14,683,371.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C25 - Infant mortality rate reduced from 58(9/1000lb) to 55(7/1000lb) by June 2026												
00003017 - Mufindi DC , Council HQ												
C25S05 - To conduct quarterly supportive supervision to 80 health facilities by June 2024												
21113103 - Extra-Duty	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00
22003102 - Diesel	0.00	14,896,000.00	0.00	0.00	0.00	14,896,000.00	0.00	14,896,000.00	14,896,000.00	0.00	14,896,000.00	14,896,000.00
Activity Total	0.00	32,896,000.00	0.00	0.00	0.00	32,896,000.00	0.00	32,896,000.00	32,896,000.00	0.00	32,896,000.00	32,896,000.00
Total for Mufindi DC	0.00	32,896,000.00	0.00	0.00	0.00	32,896,000.00	0.00	32,896,000.00	32,896,000.00	0.00	32,896,000.00	32,896,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	32,896,000.00	0.00	0.00	0.00	32,896,000.00	0.00	32,896,000.00	32,896,000.00	0.00	32,896,000.00	32,896,000.00
Total Objective	0.00	32,896,000.00	0.00	0.00	0.00	32,896,000.00	0.00	32,896,000.00	32,896,000.00	0.00	32,896,000.00	32,896,000.00
Total for 5486 - Health Sector Development	0.00	32,896,000.00	0.00	0.00	0.00	32,896,000.00	0.00	32,896,000.00	32,896,000.00	0.00	32,896,000.00	32,896,000.00
Total for L26 - Global Alliance for Vaccines & Immunization-GAVI	0.00	32,896,000.00	0.00	0.00	0.00	32,896,000.00	0.00	32,896,000.00	32,896,000.00	0.00	32,896,000.00	32,896,000.00
L18 - NTD												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
CA1 - Prevalence of NTD reduced from 3% to 1.5% by June 2026												
00003017 - Mufindi DC , Council HQ												
CA1C01 - To conduct One day district strategic planning and review meeting to 22 participants on Community MDA by June 2024.												

ZZ001101 - Office Consumables	0.00	154,000.00	0.00	0.00	0.00	154,000.00	0.00	154,000.00	154,000.00	0.00	154,000.00	154,000.00
ZZ010102 - Ground travel (bus, railway, taxi)	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
ZZ014104 - Food and Refreshments	0.00	220,000.00	0.00	0.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00	220,000.00	220,000.00
Activity Total	0.00	474,000.00	0.00	0.00	0.00	474,000.00	0.00	474,000.00	474,000.00	0.00	474,000.00	474,000.00
CA1C02 - To conduct 1 day refresher training to 29 NTD members by June 2024.												
ZZ001101 - Office Consumables	0.00	213.00	0.00	0.00	0.00	213.00	0.00	213.00	213.00	0.00	213.00	213.00
22003102 - Diesel	0.00	157,850.00	0.00	0.00	0.00	157,850.00	0.00	157,850.00	157,850.00	0.00	157,850.00	157,850.00
ZZ010102 - Ground travel (bus, railway, taxi)	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Domestic-In-Country	0.00	2,600,000.00	0.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00	2,600,000.00
ZZ014104 - Food and Refreshments	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	10,000.00	10,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	3,238,063.00	0.00	0.00	0.00	3,238,063.00	0.00	2,928,063.00	2,928,063.00	0.00	3,238,063.00	3,238,063.00
CA1C03 - To facilitate 1 day training to 172 FLHWs from 86 HF (2 FLHWs per HF), 18 District NTD team members and 8 Zonal Coordinators by June 2024.												
ZZ001101 - Office Consumables	0.00	1,476,000.00	0.00	0.00	0.00	1,476,000.00	0.00	1,476,000.00	1,476,000.00	0.00	1,476,000.00	1,476,000.00
22003102 - Diesel	0.00	315,700.00	0.00	0.00	0.00	315,700.00	0.00	315,700.00	315,700.00	0.00	315,700.00	315,700.00
ZZ010102 - Ground travel (bus, railway, taxi)	0.00	3,440,000.00	0.00	0.00	0.00	3,440,000.00	0.00	1,720,000.00	1,720,000.00	0.00	1,720,000.00	1,720,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	8,600,000.00	0.00	0.00	0.00	8,600,000.00	0.00	8,600,000.00	8,600,000.00	0.00	8,600,000.00	8,600,000.00
ZZ014104 - Food and Refreshments	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Activity Total	0.00	15,831,700.00	0.00	0.00	0.00	15,831,700.00	0.00	14,111,700.00	14,111,700.00	0.00	14,111,700.00	14,111,700.00
CA1C04 - To facilitate 1 day training to 1208 CDDs from 604 hamlets community MDA by June 2024.												
ZZ001101 - Office Consumables	0.00	7,505,797.00	0.00	0.00	0.00	7,505,797.00	0.00	7,505,797.00	7,505,797.00	0.00	7,505,797.00	7,505,797.00
ZZ010102 - Ground travel (bus, railway, taxi)	0.00	12,080,000.00	0.00	0.00	0.00	12,080,000.00	0.00	12,080,000.00	12,080,000.00	0.00	12,080,000.00	12,080,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	18,960,000.00	0.00	0.00	0.00	18,960,000.00	0.00	18,960,000.00	18,960,000.00	0.00	18,960,000.00	18,960,000.00
ZZ014104 - Food and Refreshments	0.00	2,416,000.00	0.00	0.00	0.00	2,416,000.00	0.00	2,416,000.00	2,416,000.00	0.00	2,416,000.00	2,416,000.00
Activity Total	0.00	40,961,797.00	0.00	0.00	0.00	40,961,797.00	0.00	40,961,797.00	40,961,797.00	0.00	40,961,797.00	40,961,797.00
CA1C05 - To Conduct social mobilization activity for community MDA will involve 2 strategies: (1) mobilization meetings where by 8 zonal coordinators and 17 NTD members will mobilizing and distribute IEC materials to 128 village executive officers and 27 ward executive officers who will also conduct mobilization to their communities and (1) MDA advertisement using local radio by June 2024.												
ZZ001101 - Office Consumables	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	280,000.00	280,000.00
22003102 - Diesel	0.00	378,840.00	0.00	0.00	0.00	378,840.00	0.00	378,840.00	378,840.00	0.00	378,840.00	378,840.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	5,960,000.00	0.00	0.00	0.00	5,960,000.00	0.00	5,960,000.00	5,960,000.00	0.00	5,960,000.00	5,960,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ016103 - Advertising and publication	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	7,818,840.00	0.00	0.00	0.00	7,818,840.00	0.00	7,818,840.00	7,818,840.00	0.00	7,818,840.00	7,818,840.00
CA1C06 - To facilitate 1208 CDDs who will conduct Community MDA to 604 hamlet for 7 days and will be supervised by 172 FLHWs by June 2024.												
ZZ001101 - Office Consumables	0.00	2,560,000.00	0.00	0.00	0.00	2,560,000.00	0.00	2,560,000.00	2,560,000.00	0.00	2,560,000.00	2,560,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	31,040,000.00	0.00	0.00	0.00	31,040,000.00	0.00	31,040,000.00	31,040,000.00	0.00	31,040,000.00	31,040,000.00
Activity Total	0.00	33,600,000.00	0.00	0.00	0.00	33,600,000.00	0.00	33,600,000.00	33,600,000.00	0.00	33,600,000.00	33,600,000.00
CA1C07 - To conduct 7 days Supportive supervision during community MDA by 17 District NTD members and 8 Zonal Coordinators by June 2024												
22003102 - Diesel	0.00	3,977,820.00	0.00	0.00	0.00	3,977,820.00	0.00	3,977,820.00	3,977,820.00	0.00	3,977,820.00	3,977,820.00
ZZ004110 - Consumable Medical Supplies	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	11,340,000.00	0.00	0.00	0.00	11,340,000.00	0.00	11,340,000.00	11,340,000.00	0.00	11,340,000.00	11,340,000.00
Activity Total	0.00	15,437,820.00	0.00	0.00	0.00	15,437,820.00	0.00	15,437,820.00	15,437,820.00	0.00	15,437,820.00	15,437,820.00
CA1S04 - To facilitate 1208 CDDs from 604 hamlets who will conduct registration and census activity for 1 day prior the start of CMDA activity by June 2024.												
ZZ010105 - Per Diem - Domestic-In-Country	0.00	12,080,000.00	0.00	0.00	0.00	12,080,000.00	0.00	12,080,000.00	12,080,000.00	0.00	12,080,000.00	12,080,000.00
Activity Total	0.00	12,080,000.00	0.00	0.00	0.00	12,080,000.00	0.00	12,080,000.00	12,080,000.00	0.00	12,080,000.00	12,080,000.00
CA1S05 - Monitoring and evaluation and collection of unused medicines for community MDA will be conducted for 3 days by 17 District NTD members and 8 Zonal Coordinators using 3 vehicles.												
22003102 - Diesel	0.00	1,704,780.00	0.00	0.00	0.00	1,704,780.00	0.00	1,704,780.00	1,704,780.00	0.00	1,704,780.00	1,704,780.00

ZZ004110 - Consumable Medical Supplies	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	4,860,000.00	0.00	0.00	0.00	4,860,000.00	0.00	4,860,000.00	4,860,000.00	0.00	4,860,000.00	4,860,000.00
ZZ012115 - Communication Network	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	0.00	6,684,780.00	0.00	0.00	0.00	6,684,780.00	0.00	6,684,780.00	6,684,780.00	0.00	6,764,780.00	6,764,780.00
Total for Mufindi DC	0.00	6,684,780.00	0.00	0.00	0.00	6,684,780.00	0.00	6,684,780.00	6,684,780.00	0.00	6,764,780.00	6,764,780.00
Total Target	0.00	6,684,780.00	0.00	0.00	0.00	136,127,000.00	0.00	134,097,000.00	134,097,000.00	0.00	134,487,000.00	134,487,000.00
Total Objective	0.00	136,127,000.00	0.00	0.00	0.00	136,127,000.00	0.00	134,097,000.00	134,097,000.00	0.00	134,487,000.00	134,487,000.00
Total for 5486 - Health Sector Development	0.00	136,127,000.00	0.00	0.00	0.00	136,127,000.00	0.00	134,097,000.00	134,097,000.00	0.00	134,487,000.00	134,487,000.00
Total for L18 - NTD	0.00	136,127,000.00	0.00	0.00	0.00	136,127,000.00	0.00	134,097,000.00	134,097,000.00	0.00	134,487,000.00	134,487,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

5486 - Health Sector Development Program

E - Good Governance and Administrative Services Enhanced

E10 - Organization Structures and Institutional Management at all levels strengthened from 68 % to 70 % by June 2026

00003017 - Mufindi DC , Council HQ

E10500 - To conduct quarterly PPM to 2 vehicles by June 2024

ZZ021102 - Tyres and Batteries/Vehicles	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
ZZ021104 - Oil and Grease	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
ZZ021105 - Spare Parts - Vehicles	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00
Activity Total	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
Total for Mufindi DC	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
Total Target	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
Total Objective	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 5486 - Health Sector Development	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
Total for L26 - Global Alliance for Vaccines & Immunization	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
A - Service improved and HIV infection reduced												
A19 - District and community HIV and AIDs responses strengthened in 121 villages and 121 wards by June 2026												
00003017 - Mufindi DC , Council HQ												
A19C02 - To facilitate 5 Ward Multisectoral Aids Comete (WMAC) training to 6 ward by June 2024												
ZZ113114 - Sitting Allowances	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,204,000.00	0.00	1,204,000.00	1,208,000.00	0.00	1,208,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	5,418,000.00	0.00	5,418,000.00	5,436,000.00	0.00	5,436,000.00
Activity Total	0.00	0.00	7,200,000.00	0.00	0.00	7,200,000.00	6,622,000.00	0.00	6,622,000.00	6,644,000.00	0.00	6,644,000.00
A19S02 - To facilitate 8 days budget preparation sessions to 2 staffs by June 2024												
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	2,720,000.00	0.00	0.00	2,720,000.00	173,400.00	0.00	173,400.00	176,800.00	0.00	176,800.00
Activity Total	0.00	0.00	2,720,000.00	0.00	0.00	2,720,000.00	173,400.00	0.00	173,400.00	176,800.00	0.00	176,800.00
A19S05 - To facilitate 10 days supportive supervision visits to 15 PLHIV groups to 27 Wards by June 2024												
ZZ003102 - Diesel	0.00	0.00	3,500,000.00	0.00	0.00	3,500,000.00	3,502,800.00	0.00	3,502,800.00	3,505,600.00	0.00	3,505,600.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	9,030,000.00	0.00	9,030,000.00	9,060,000.00	0.00	9,060,000.00
Activity Total	0.00	0.00	9,500,000.00	0.00	0.00	9,500,000.00	12,532,800.00	0.00	12,532,800.00	12,565,600.00	0.00	12,565,600.00
A19S06 - To facilitate 10 days monitoring of HIV/AIDS intervention in 20 wards by June 2024												
ZZ001101 - Office Consumables	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	1,503,000.00	0.00	1,503,000.00	1,506,000.00	0.00	1,506,000.00
ZZ008110 - Ground Transport (Bus, Train)	0.00	0.00	200,000.00	0.00	0.00	200,000.00	200,400.00	0.00	200,400.00	200,800.00	0.00	200,800.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	1,020,000.00	0.00	0.00	1,020,000.00	173,400.00	0.00	173,400.00	176,800.00	0.00	176,800.00

ZZ021108 - Spare Parts-Vehicles	0.00	0.00	5,020,000.00	0.00	0.00	0.00	5,020,000.00	5,120,400.00	0.00	5,120,400.00	5,220,800.00	0.00	5,220,800.00
Activity Total	0.00	0.00	7,740,000.00	0.00	0.00	0.00	7,740,000.00	6,997,200.00	0.00	6,997,200.00	7,104,400.00	0.00	7,104,400.00
A19S07 - To facilitate 2 Ward Multisectoral Aids Comitee (WMAC) meetings on 27 wards by June 2024													
Z1115114 - Sitting Allowance	0.00	0.00	5,400,000.00	0.00	0.00	0.00	5,400,000.00	5,404,000.00	0.00	5,404,000.00	5,480,000.00	0.00	5,480,000.00
Activity Total	0.00	0.00	5,400,000.00	0.00	0.00	0.00	5,400,000.00	5,404,000.00	0.00	5,404,000.00	5,480,000.00	0.00	5,480,000.00
A32C01 - To Facilitate 21 farmers and 4 Agricultural Extension officers to participate in Nanenane Exhibition from Village, Ward, District, Region up to zonal level by June 2024													
Z1121110 - Casual Labourers	0.00	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	1,800,000.00	0.00	1,800,000.00	2,400,000.00	0.00	2,400,000.00
ZZ001101 - Office Consumables	0.00	0.00	175,015.00	0.00	0.00	0.00	175,015.00	350,030.00	0.00	350,030.00	525,045.00	0.00	525,045.00
22003102 - Diesel	0.00	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	5,250,000.00	0.00	5,250,000.00	7,000,000.00	0.00	7,000,000.00
ZZ006104 - Uniforms and Ceremonial Dresses	0.00	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	1,275,000.00	0.00	1,275,000.00	1,300,000.00	0.00	1,300,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	10,340,000.00	0.00	0.00	0.00	10,340,000.00	7,260,000.00	0.00	7,260,000.00	7,480,000.00	0.00	7,480,000.00
ZZ014101 - Exhibition Festivals and	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22015104 - Fertilizers	0.00	0.00	700,000.00	0.00	0.00	0.00	700,000.00	770,000.00	0.00	770,000.00	840,000.00	0.00	840,000.00
ZZ019101 - Cement, Bricks and Building	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00	3,000,000.00	0.00	3,000,000.00
31131204 - Certified Seed	0.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	255,000.00	0.00	255,000.00	260,000.00	0.00	260,000.00
Activity Total	0.00	0.00	20,415,015.00	0.00	0.00	0.00	20,415,015.00	21,460,030.00	0.00	21,460,030.00	24,805,045.00	0.00	24,805,045.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
A32D01 - To facilitate Development of Councils Avocado Farm At Mtili Village by June 2024													
21113103 - Extra-Duty	0.00	0.00	150,000.00	0.00	0.00	150,000.00	300,000.00	0.00	300,000.00	450,000.00	0.00	450,000.00	
Z1121110 - Casual Labourers	0.00	0.00	700,000.00	0.00	0.00	700,000.00	800,000.00	0.00	800,000.00	900,000.00	0.00	900,000.00	
22015104 - Fertilizers	0.00	0.00	1,400,000.00	0.00	0.00	1,400,000.00	1,470,000.00	0.00	1,470,000.00	1,540,000.00	0.00	1,540,000.00	
ZZ015109 - Pesticides, Herbicides and	0.00	0.00	750,000.00	0.00	0.00	750,000.00	900,000.00	0.00	900,000.00	1,050,000.00	0.00	1,050,000.00	
Activity Total	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,470,000.00	0.00	3,470,000.00	3,940,000.00	0.00	3,940,000.00	
A33C01 - To conduct 2 days training on HIV/AIDs to 30 stafs by june 2024													
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	153,000.00	0.00	153,000.00	156,000.00	0.00	156,000.00	
ZZ014104 - Food and Refreshments	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	15,300.00	0.00	15,300.00	15,600.00	0.00	15,600.00	
Activity Total	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	168,300.00	0.00	168,300.00	171,600.00	0.00	171,600.00	
A34C01 - To conduct 6 days community sensitization campaigns on HIV/AIDs issues through concert to 6 wards by June 2024.													
22003102 - Diesel	0.00	0.00	2,100,000.00	0.00	0.00	2,100,000.00	350,070.00	0.00	350,070.00	351,400.00	0.00	351,400.00	
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	3,600,000.00	0.00	0.00	3,600,000.00	153,000.00	0.00	153,000.00	156,000.00	0.00	156,000.00	
ZZ012105 - Advertising and Publication	0.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	408,000.00	0.00	408,000.00	416,000.00	0.00	416,000.00	
31122233 - Sport goods	0.00	0.00	480,000.00	0.00	0.00	480,000.00	81,600.00	0.00	81,600.00	83,200.00	0.00	83,200.00	
Activity Total	0.00	0.00	8,580,000.00	0.00	0.00	8,580,000.00	992,670.00	0.00	992,670.00	1,006,600.00	0.00	1,006,600.00	
A34C02 - To Conduct 8 awareness creation campaigns on HIV/AIDs through Mufindi FM radio in 121 Villages by June 2024													
ZZ010105 - Advertising and publication	0.00	0.00	2,160,000.00	0.00	0.00	2,160,000.00	2,203,200.00	0.00	2,203,200.00	2,246,400.00	0.00	2,246,400.00	
Activity Total	0.00	0.00	2,160,000.00	0.00	0.00	2,160,000.00	2,203,200.00	0.00	2,203,200.00	2,246,400.00	0.00	2,246,400.00	
A34C03 - To conduct training on group stregthening and entrepreneurship to 20 PLHIV from 6 wards by June 2024													
ZZ001101 - Office Consumables	0.00	0.00	300,000.00	0.00	0.00	300,000.00	303,000.00	0.00	303,000.00	306,000.00	0.00	306,000.00	
22003102 - Diesel	0.00	0.00	1,750,000.00	0.00	0.00	1,750,000.00	1,750,070.00	0.00	1,750,070.00	1,764,000.00	0.00	1,764,000.00	
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	3,618,000.00	0.00	3,618,000.00	3,636,000.00	0.00	3,636,000.00	
Activity Total	0.00	0.00	4,450,000.00	0.00	0.00	4,450,000.00	5,671,070.00	0.00	5,671,070.00	5,706,000.00	0.00	5,706,000.00	
A34S01 - To facilitate one day National commemorate Ceremony (world AIDS day) by June 2024													
21113103 - Extra-Duty	0.00	0.00	720,000.00	0.00	0.00	720,000.00	361,200.00	0.00	361,200.00	362,400.00	0.00	362,400.00	
Z1121105 - Food and Refreshment	0.00	0.00	1,530,000.00	0.00	0.00	1,530,000.00	1,533,000.00	0.00	1,533,000.00	1,536,000.00	0.00	1,536,000.00	
22003102 - Diesel	0.00	0.00	1,050,000.00	0.00	0.00	1,050,000.00	1,050,070.00	0.00	1,050,070.00	1,051,400.00	0.00	1,051,400.00	

Activity Total	0.00	0.00	3,300,000.00	0.00	0.00	3,300,000.00	2,944,270.00	0.00	2,944,270.00	2,949,800.00	0.00	2,949,800.00
A34502 - To facilitate 4 quarterly stakeholder meetings and 1 kongsa election meetings by June 2024												
21113114 - Sitting	0.00	0.00	3,600,000.00	0.00	0.00	3,600,000.00	3,602,400.00	0.00	3,602,400.00	3,604,800.00	0.00	3,604,800.00
22014102 - Ground travel (bus, railway, taxi)	0.00	0.00	600,000.00	0.00	0.00	600,000.00	600,400.00	0.00	600,400.00	600,800.00	0.00	600,800.00
22014104 - Food and Refreshments	0.00	0.00	1,800,000.00	0.00	0.00	1,800,000.00	1,800,600.00	0.00	1,800,600.00	1,801,200.00	0.00	1,801,200.00
Activity Total	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,003,400.00	0.00	6,003,400.00	6,006,800.00	0.00	6,006,800.00
A35C01 - To facilitate 1 day orientation session to 2000 students on HIV AIDS, sexuality reproductive health and life skills in 10 schools by June 2024												
22003102 - Diesel	0.00	0.00	2,450,000.00	0.00	0.00	2,450,000.00	2,450,070.00	0.00	2,450,070.00	2,450,140.00	0.00	2,450,140.00
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	153,000.00	0.00	153,000.00	156,000.00	0.00	156,000.00
Activity Total	0.00	0.00	8,450,000.00	0.00	0.00	8,450,000.00	2,603,070.00	0.00	2,603,070.00	2,606,140.00	0.00	2,606,140.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Mufindi DC	0.00	0.00	8,450,000.00	0.00	0.00	8,450,000.00	2,603,070.00	0.00	2,603,070.00	2,606,140.00	0.00	2,606,140.00
Total Target	0.00	0.00	93,415,015.00	0.00	0.00	93,415,015.00	77,245,410.00	0.00	77,245,410.00	81,409,185.00	0.00	81,409,185.00
Total Objective	0.00	0.00	93,415,015.00	0.00	0.00	93,415,015.00	77,245,410.00	0.00	77,245,410.00	81,409,185.00	0.00	81,409,185.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of Health Facilities infrastructure reduced from 40% to 20% by June 2026												
10525201 - Mninga , Dispensaries												
C01D01 - To facilitate construction of laboratory at Mninga Dispensary by June 2024												
22019101 - Cement, Bricks and Building	0.00	0.00	102,000,000.00	0.00	0.00	102,000,000.00	204,000,000.00	0.00	204,000,000.00	306,000,000.00	0.00	306,000,000.00
Activity Total	0.00	0.00	102,000,000.00	0.00	0.00	102,000,000.00	204,000,000.00	0.00	204,000,000.00	306,000,000.00	0.00	306,000,000.00
Total for Mninga	0.00	0.00	102,000,000.00	0.00	0.00	102,000,000.00	204,000,000.00	0.00	204,000,000.00	306,000,000.00	0.00	306,000,000.00
10984107 - IRAMBA , Dispensaries												
C01D02 - To facilitate completion of Itandula Health Centre by June 2024.												
22020101 - Cement, bricks and construction	0.00	0.00	68,000,000.00	0.00	0.00	68,000,000.00	136,000,000.00	0.00	136,000,000.00	204,000,000.00	0.00	204,000,000.00
Activity Total	0.00	0.00	68,000,000.00	0.00	0.00	68,000,000.00	136,000,000.00	0.00	136,000,000.00	204,000,000.00	0.00	204,000,000.00
Total for IRAMBA	0.00	0.00	68,000,000.00	0.00	0.00	68,000,000.00	136,000,000.00	0.00	136,000,000.00	204,000,000.00	0.00	204,000,000.00
00003017 - Mufindi DC , Council HQ												
C01D0E - To facilitate completion of OPD building at Itulavanu dispensary by June 2024												
22019101 - Cement, Bricks and Building	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00
C01D0F - To facilitate completion of OPD building at Itgombavanu Mgagu dispensary by June 2024												
22019101 - Cement, Bricks and Building	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00
C01D0G - To facilitate completion of OPD building at Mkangwe dispensary by June 2024												
22019101 - Cement, Bricks and Building	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00
C01D0H - To facilitate completion of OPD building at Itulituli dispensary by June 2024												
22019101 - Cement, Bricks and Building	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00
C01D0I - To facilitate completion of OPD building at Makongomi dispensary by June 2024												
22019101 - Cement, Bricks and Building	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00
C03502 - To facilitate 4 livestock officers on monitoring and supervision for 4 development projects by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	1,800,000.00	0.00	0.00	1,800,000.00	1,950,000.00	0.00	1,950,000.00	2,250,000.00	0.00	2,250,000.00
Activity Total	0.00	0.00	1,800,000.00	0.00	0.00	1,800,000.00	1,950,000.00	0.00	1,950,000.00	2,250,000.00	0.00	2,250,000.00

C03S03 - To facilitate 4 Fisheries officers on monitoring and evaluation for development project by June 2024												
zz010105 - Per Diem - Domestic-In-Country	0.00	0.00	500,000.00	0.00	0.00	500,000.00	1,300,000.00	0.00	1,300,000.00	1,500,000.00	0.00	1,500,000.00
Activity Total	0.00	0.00	500,000.00	0.00	0.00	500,000.00	1,300,000.00	0.00	1,300,000.00	1,500,000.00	0.00	1,500,000.00

C15C03 - To facilitate establishment of 4 FFS for 4 acres of pasture and fodder in Nyololo, Igowole, Ifwagi and Ihalimba ward by June 2024.

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003101 - Petrol	0.00	0.00	1,400,000.00	0.00	0.00	1,400,000.00	3,500,000.00	0.00	3,500,000.00	5,250,000.00	0.00	5,250,000.00
zz010105 - Per Diem - Domestic-In-Country	0.00	0.00	1,650,000.00	0.00	0.00	1,650,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22015104 - Fertilizers	0.00	0.00	960,000.00	0.00	0.00	960,000.00	14,400,000.00	0.00	14,400,000.00	14,400,000.00	0.00	14,400,000.00
zz023104 - Direct labour (contracted or casual)	0.00	0.00	400,000.00	0.00	0.00	400,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
zz010105 - Seed	0.00	0.00	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00
Activity Total	0.00	0.00	5,010,000.00	0.00	0.00	5,010,000.00	21,200,000.00	0.00	21,200,000.00	22,950,000.00	0.00	22,950,000.00

C15D01 - To facilitate 8 livestock farmer groups in Sadani and Malangali division with 80 goats In Trust Scheme by June 2024

22003101 - Petrol	0.00	0.00	700,000.00	0.00	0.00	700,000.00	1,400,000.00	0.00	1,400,000.00	1,750,000.00	0.00	1,750,000.00
22003102 - Diesel	0.00	0.00	1,750,000.00	0.00	0.00	1,750,000.00	3,500,000.00	0.00	3,500,000.00	7,000,000.00	0.00	7,000,000.00
31131105 - Goat	0.00	0.00	8,600,000.00	0.00	0.00	8,600,000.00	10,320,000.00	0.00	10,320,000.00	10,320,000.00	0.00	10,320,000.00
Activity Total	0.00	0.00	11,050,000.00	0.00	0.00	11,050,000.00	15,220,000.00	0.00	15,220,000.00	19,070,000.00	0.00	19,070,000.00

C17S01 - To facilitate Council Management Team to conduct monthly monitoring and evaluation of development Projects in 27 wards and 121 villages by June 2024

21113103 - Extra-Duty	0.00	0.00	5,400,000.00	0.00	0.00	5,400,000.00	1,800,000.00	0.00	1,800,000.00	2,400,000.00	0.00	2,400,000.00
zz010105 - Food and Refreshment	0.00	0.00	5,400,000.00	0.00	0.00	5,400,000.00	4,500,000.00	0.00	4,500,000.00	5,400,000.00	0.00	5,400,000.00
zz001101 - Office Consumables	0.00	0.00	7,500,000.00	0.00	0.00	7,500,000.00	1,500,000.00	0.00	1,500,000.00	2,250,000.00	0.00	2,250,000.00
22003102 - Diesel	0.00	0.00	14,000,000.00	0.00	0.00	14,000,000.00	10,500,000.00	0.00	10,500,000.00	12,250,000.00	0.00	12,250,000.00
zz010105 - Per Diem - Domestic-In-Country	0.00	0.00	45,000,000.00	0.00	0.00	45,000,000.00	54,000,000.00	0.00	54,000,000.00	72,000,000.00	0.00	72,000,000.00
zz010105 - Travel (bus, railway, taxi)	0.00	0.00	850,000.00	0.00	0.00	850,000.00	1,000,000.00	0.00	1,000,000.00	1,250,000.00	0.00	1,250,000.00
Activity Total	0.00	0.00	78,150,000.00	0.00	0.00	78,150,000.00	73,300,000.00	0.00	73,300,000.00	95,550,000.00	0.00	95,550,000.00

C17S02 - To facilitate Finance, Administration and Planning committee to conduct quarterly Monitoring and evaluation to 27 Wards by June 2024

21113103 - Extra-Duty	0.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	3,600,000.00	0.00	3,600,000.00	4,800,000.00	0.00	4,800,000.00
zz001101 - Office Consumables	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,800,000.00	0.00	1,800,000.00	2,400,000.00	0.00	2,400,000.00
22003102 - Diesel	0.00	0.00	5,250,000.00	0.00	0.00	5,250,000.00	7,000,000.00	0.00	7,000,000.00	8,750,000.00	0.00	8,750,000.00
zz010102 - Ground travel (bus, railway, taxi)	0.00	0.00	1,600,000.00	0.00	0.00	1,600,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	0.00	3,200,000.00
zz010105 - Per Diem - Domestic-In-Country	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	15,000,000.00	0.00	15,000,000.00	18,000,000.00	0.00	18,000,000.00
Activity Total	0.00	0.00	22,450,000.00	0.00	0.00	22,450,000.00	30,600,000.00	0.00	30,600,000.00	37,150,000.00	0.00	37,150,000.00

C17S03 - To facilitate 6 Planning Staffs to prepare and submit quarterly development reports by June 2024

21113103 - Extra-Duty	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,600,000.00	0.00	3,600,000.00	4,200,000.00	0.00	4,200,000.00
22003102 - Diesel	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	1,800,000.00	0.00	1,800,000.00	2,100,000.00	0.00	2,100,000.00
zz010105 - Per Diem - Domestic-In-Country	0.00	0.00	18,480,000.00	0.00	0.00	18,480,000.00	21,120,000.00	0.00	21,120,000.00	21,120,000.00	0.00	21,120,000.00
zz014104 - Food and Refreshments	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,750,000.00	0.00	3,750,000.00	4,500,000.00	0.00	4,500,000.00
Activity Total	0.00	0.00	25,980,000.00	0.00	0.00	25,980,000.00	30,270,000.00	0.00	30,270,000.00	31,920,000.00	0.00	31,920,000.00

C23D01 - To facilitate construction of OPD block at Mapanda Health centre by June 2024

zz019101 - Cement, Bricks and Building	0.00	0.00	150,000,000.00	0.00	0.00	150,000,000.00	300,000,000.00	0.00	300,000,000.00	450,000,000.00	0.00	450,000,000.00
Activity Total	0.00	0.00	150,000,000.00	0.00	0.00	150,000,000.00	300,000,000.00	0.00	300,000,000.00	450,000,000.00	0.00	450,000,000.00

C23D02 - To facilitate construction of OPD block at Ihalimba Health centre by June 2024

zz019101 - Cement, Bricks and Building	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00	300,000,000.00	0.00	300,000,000.00
Activity Total	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00	300,000,000.00	0.00	300,000,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Mufindi DC	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00	300,000,000.00	0.00	300,000,000.00
P2014436 - MKALALA , Primary Schools												
C33D01 - To facilitate the construction of 1 classroom at Mkalala primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	0.00	12,500,000.00	0.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
Activity Total	0.00	0.00	12,500,000.00	0.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
Total for MKALALA	0.00	0.00	12,500,000.00	0.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
P2014346 - IGOMTWA , Primary Schools												
C33D01 - To facilitate the construction of 2 classrooms at Igomtwa primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00	50,000,000.00	0.00	50,000,000.00
Total for IGOMTWA	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00	50,000,000.00	0.00	50,000,000.00
P3019845 - KIHANGA , Primary Schools												
C33D01 - To facilitate the construction of 2 classrooms at Kihanga primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00	50,000,000.00	0.00	50,000,000.00
Total for KIHANGA	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00	50,000,000.00	0.00	50,000,000.00
P2014405 - KITASENGWA , Primary Schools												
C33D01 - To facilitate the construction of 2 classrooms at Kitasegwa primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
Total for KITASENGWA	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
P2014434 - MGOLOLO , Primary Schools												
C33D01 - To facilitate the construction of 2 classrooms at Mgololo primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	75,000,000.00	0.00	75,000,000.00	87,500,000.00	0.00	87,500,000.00
Activity Total	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	75,000,000.00	0.00	75,000,000.00	87,500,000.00	0.00	87,500,000.00
Total for MGOLOLO	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	75,000,000.00	0.00	75,000,000.00	87,500,000.00	0.00	87,500,000.00
P2014347 - IGOWOLE , Primary Schools												
C33D01 - To facilitate the construction of 4 classrooms at new English medium pre and primary school (Igowole) by June 2024												
zz019101 - Cement, Bricks and Building	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00
Total for IGOWOLE	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00
P2014468 - UDUMUKA , Primary Schools												
C33D02 - To facilitate the completion of 2 classrooms at Kasanga primary school by June 2024												
zz019101 - Cement, Bricks and Building	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
Total for UDUMUKA	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
P2014414 - LUGODALUTALI , Primary Schools												
C33D02 - To facilitate the construction of 2 classrooms at Lugodalutali primary school by June 2024												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
zz019101 - Cement, Bricks and Building	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for LUGODALUTALI	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00

P2014449 - MTILI B , Primary Schools												
C33D02 - To facilitate the construction of 2 classrooms at Mtili B primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
Activity Total	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
Total for MTILI B	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
P2014382 - IYEGEYA , Primary Schools												
C33D02 - To facilitate the rehabilitation of 2 classrooms at Iyegeya primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
Total for IYEGEYA	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
P2014445 - MPANGATAZARA , Primary Schools												
C33D03 - To facilitate the construction of 1 classroom at Mpangatazara (Kimbe) primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	12,500,000.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00
Activity Total	0.00	0.00	12,500,000.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00
Total for MPANGATAZARA	0.00	0.00	12,500,000.00	0.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00
P2014344 - IGOMAA , Primary Schools												
C33D03 - To facilitate the construction of 2 classrooms at Igomaa primary school by June 2023												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00	50,000,000.00	0.00	50,000,000.00
Total for IGOMAA	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00	50,000,000.00	0.00	50,000,000.00
00003017 - Mufindi DC , Council HQ												
C34S02 - To facilitate procurement of 5000 doses of vaccines for livestock diseases control by June 2024												
ZZ015106 - veterinary Drugs and Medicine	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
Activity Total	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
Total for Mufindi DC	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
P2014337 - IDOPE , Primary Schools												
C37D02 - To facilitate the construction of 1 teacher house at Idope primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	60,000,000.00	0.00	60,000,000.00	90,000,000.00	0.00	90,000,000.00
Activity Total	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	60,000,000.00	0.00	60,000,000.00	90,000,000.00	0.00	90,000,000.00
Total for IDOPE	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	60,000,000.00	0.00	60,000,000.00	90,000,000.00	0.00	90,000,000.00
P2014347 - IGOWOLE , Primary Schools												
C41D01 - To facilitate the construction of 10 pitlatrines at new English medium pre and primary school (At Igowole) by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	25,500,000.00	0.00	0.00	25,500,000.00	51,000,000.00	0.00	51,000,000.00	76,500,000.00	0.00	76,500,000.00
Activity Total	0.00	0.00	25,500,000.00	0.00	0.00	25,500,000.00	51,000,000.00	0.00	51,000,000.00	76,500,000.00	0.00	76,500,000.00
Total for IGOWOLE	0.00	0.00	25,500,000.00	0.00	0.00	25,500,000.00	51,000,000.00	0.00	51,000,000.00	76,500,000.00	0.00	76,500,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P2014396 - KINEGEMBASI , Primary Schools												
C41D03 - To facilitate the construction of 12 pitlatrines at Kindegembasi (Bondeni) primary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	24,499,995.00	0.00	0.00	24,499,995.00	48,999,990.00	0.00	48,999,990.00	73,499,985.00	0.00	73,499,985.00
Activity Total	0.00	0.00	24,499,995.00	0.00	0.00	24,499,995.00	48,999,990.00	0.00	48,999,990.00	73,499,985.00	0.00	73,499,985.00
Total for KINEGEMBASI	0.00	0.00	24,499,995.00	0.00	0.00	24,499,995.00	48,999,990.00	0.00	48,999,990.00	73,499,985.00	0.00	73,499,985.00
00003017 - Mufindi DC , Council HQ												
C46D01 - To hire one project proposal consultant by June 2024												
ZZ031104 - consultancy fees	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	30,000,000.00	0.00	30,000,000.00	45,000,000.00	0.00	45,000,000.00
Activity Total	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	30,000,000.00	0.00	30,000,000.00	45,000,000.00	0.00	45,000,000.00

Total for Mufindi DC	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	30,000,000.00	0.00	30,000,000.00	45,000,000.00	0.00	45,000,000.00
S0006185 - IHEFU , Secondary School												
C69D01 - To facilitate construction of 2 science laboratories at Ihefu secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
Total for IHEFU	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
S0000228 - SADANI , Secondary School												
C69S01 - To facilitate construction of 2 science laboratories at Sadani secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	120,000,000.00	0.00	120,000,000.00	180,000,000.00	0.00	180,000,000.00
Activity Total	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	120,000,000.00	0.00	120,000,000.00	180,000,000.00	0.00	180,000,000.00
Total for SADANI	0.00	0.00	60,000,000.00	0.00	0.00	60,000,000.00	120,000,000.00	0.00	120,000,000.00	180,000,000.00	0.00	180,000,000.00
S0003180 - IHANU , Secondary School												
C70D01 - To facilitate construction of 10 pit latrines at Ihanu secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	11,250,000.00	0.00	0.00	11,250,000.00	2,250,000.00	0.00	2,250,000.00	3,375,000.00	0.00	3,375,000.00
Activity Total	0.00	0.00	11,250,000.00	0.00	0.00	11,250,000.00	2,250,000.00	0.00	2,250,000.00	3,375,000.00	0.00	3,375,000.00
Total for IHANU	0.00	0.00	11,250,000.00	0.00	0.00	11,250,000.00	2,250,000.00	0.00	2,250,000.00	3,375,000.00	0.00	3,375,000.00
S0003705 - ILOGOMBE , Secondary School												
C70D01 - To facilitate construction of 10 pit latrines at Ilogombe secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	11,250,000.00	0.00	0.00	11,250,000.00	11,250,000.00	0.00	11,250,000.00	11,250,000.00	0.00	11,250,000.00
Activity Total	0.00	0.00	11,250,000.00	0.00	0.00	11,250,000.00	11,250,000.00	0.00	11,250,000.00	11,250,000.00	0.00	11,250,000.00
Total for ILOGOMBE	0.00	0.00	11,250,000.00	0.00	0.00	11,250,000.00	11,250,000.00	0.00	11,250,000.00	11,250,000.00	0.00	11,250,000.00
S0000963 - ITANDULA , Secondary School												
C70D01 - To facilitate construction of 10 pit latrines at Itandula secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	11,250,000.00	0.00	0.00	11,250,000.00	2,250,000.00	0.00	2,250,000.00	3,375,000.00	0.00	3,375,000.00
Activity Total	0.00	0.00	11,250,000.00	0.00	0.00	11,250,000.00	2,250,000.00	0.00	2,250,000.00	3,375,000.00	0.00	3,375,000.00
Total for ITANDULA	0.00	0.00	11,250,000.00	0.00	0.00	11,250,000.00	2,250,000.00	0.00	2,250,000.00	3,375,000.00	0.00	3,375,000.00
S0003702 - MKALALA , Secondary School												
C70D01 - To facilitate construction of 20 pit latrines at Mkalala secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	22,500,000.00	0.00	0.00	22,500,000.00	2,250,000.00	0.00	2,250,000.00	3,375,000.00	0.00	3,375,000.00
O 19, 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	0.00	22,500,000.00	0.00	0.00	22,500,000.00	2,250,000.00	0.00	2,250,000.00	3,375,000.00	0.00	3,375,000.00
Total for MKALALA	0.00	0.00	22,500,000.00	0.00	0.00	22,500,000.00	2,250,000.00	0.00	2,250,000.00	3,375,000.00	0.00	3,375,000.00
S0000515 - KIBAO , Secondary School												
C70D02 - To facilitate construction of 2 teacher's pit latrines at Kibao secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	1,250,000.00	0.00	0.00	1,250,000.00	2,500,000.00	0.00	2,500,000.00	3,750,000.00	0.00	3,750,000.00
Activity Total	0.00	0.00	1,250,000.00	0.00	0.00	1,250,000.00	2,500,000.00	0.00	2,500,000.00	3,750,000.00	0.00	3,750,000.00
Total for KIBAO	0.00	0.00	1,250,000.00	0.00	0.00	1,250,000.00	2,500,000.00	0.00	2,500,000.00	3,750,000.00	0.00	3,750,000.00
S0002308 - LUHUNGA , Secondary School												
C70D02 - To facilitate construction of 2 teacher's pit latrines at Luhunga secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	1,250,000.00	0.00	0.00	1,250,000.00	2,500,000.00	0.00	2,500,000.00	3,750,000.00	0.00	3,750,000.00
Activity Total	0.00	0.00	1,250,000.00	0.00	0.00	1,250,000.00	2,500,000.00	0.00	2,500,000.00	3,750,000.00	0.00	3,750,000.00
Total for LUHUNGA	0.00	0.00	1,250,000.00	0.00	0.00	1,250,000.00	2,500,000.00	0.00	2,500,000.00	3,750,000.00	0.00	3,750,000.00
S0001542 - IHALIMBA , Secondary School												
C70S01 - To facilitate construction of 10 pit latrines at Ihalimba secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	11,250,000.00	0.00	0.00	11,250,000.00	2,250,000.00	0.00	2,250,000.00	3,375,000.00	0.00	3,375,000.00

Activity Total	0.00	0.00	11,250,000.00	0.00	0.00	11,250,000.00	2,250,000.00	0.00	2,250,000.00	3,375,000.00	0.00	3,375,000.00
Total for IHALIMBA	0.00	0.00	11,250,000.00	0.00	0.00	11,250,000.00	2,250,000.00	0.00	2,250,000.00	3,375,000.00	0.00	3,375,000.00
S0006185 - IHEFU , Secondary School												
C72D01 - To facilitate construction of 1 Teacher's house (2 in 1) at Ihefu secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
Activity Total	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
Total for IHEFU	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
00003017 - Mufindi DC , Council HQ												
C84S01 - To facilitate awareness on traceability, Identification and registration of Livestock in 27 wards by June 2024												
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
Activity Total	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
C87D03 - To facilitate completion of uncompleted 10 Classrooms- latrines by June 2024												
Z631Z113 - Village/Vitaa Jewel Transfers	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
Activity Total	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
C87D05 - To facilitate completion of 2 uncompleted teachers houses by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	24,677,825.82	0.00	0.00	24,677,825.82	24,677,825.82	0.00	24,677,825.82	24,677,825.82	0.00	24,677,825.82
Activity Total	0.00	0.00	24,677,825.82	0.00	0.00	24,677,825.82	24,677,825.82	0.00	24,677,825.82	24,677,825.82	0.00	24,677,825.82
Total for Mufindi DC	0.00	0.00	24,677,825.82	0.00	0.00	24,677,825.82	24,677,825.82	0.00	24,677,825.82	24,677,825.82	0.00	24,677,825.82
S0002308 - LUHUNGA , Secondary School												
C95S01 - To facilitate rehabilitation of 2 classrooms at Luhunga secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00
Total for LUHUNGA	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
S0003703 - MADUMA , Secondary School												
C95S01 - To facilitate rehabilitation of 2 classrooms at Maduma secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00
Total for MADUMA	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00
S0003469 - IGOMBAVANU , Secondary School												
C95S01 - To facilitate rehabilitation of 3 classrooms at Igombavanu secondary school by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00
Total for IGOMBAVANU	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00
Total Target	0.00	0.00	1,433,617,820.82	0.00	0.00	1,433,617,820.82	2,259,767,815.82	0.00	2,259,767,815.82	3,235,817,810.82	0.00	3,235,817,810.82
Total Objective	0.00	0.00	1,433,617,820.82	0.00	0.00	1,433,617,820.82	2,259,767,815.82	0.00	2,259,767,815.82	3,235,817,810.82	0.00	3,235,817,810.82
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D06 - Fisheries infrastructures developed and enhanced from 4 to 6 by June 2026												
00003017 - Mufindi DC , Council HQ												
D06D01 - To facilitate the construction of one auction for selling fish at Ngwazi dam by June 2024												
22003102 - Diesel	0.00	0.00	1,995,000.00	0.00	0.00	1,995,000.00	3,500,000.00	0.00	3,500,000.00	7,000,000.00	0.00	7,000,000.00
Z631Z113 - Village/Vitaa Jewel Transfers	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	15,000,000,000.00	0.00	15,000,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00
Activity Total	0.00	0.00	4,995,000.00	0.00	0.00	4,995,000.00	15,003,500,000.00	0.00	15,003,500,000.00	3,007,000,000.00	0.00	3,007,000,000.00
D06D02 - To facilitate the construction of one fish earth pond at Ifwagi village by June 2024												
Z631Z113 - Village/Vitaa Jewel Transfers	0.00	0.00	2,645,000.00	0.00	0.00	2,645,000.00	13,225,000.00	0.00	13,225,000.00	13,225,000.00	0.00	13,225,000.00

Activity Total	0.00	0.00	2,645,000.00	0.00	0.00	2,645,000.00	13,225,000.00	0.00	13,225,000.00	13,225,000.00	0.00	13,225,000.00
D35501 - To conduct the construction of 1km of Roads by Bitumen standard by June 2024												
ZZ02U01 - Cement, Bricks and construction	0.00	0.00	450,000,000.00	0.00	0.00	450,000,000.00	450,000,000.00	0.00	450,000,000.00	450,000,000.00	0.00	450,000,000.00
Activity Total	0.00	0.00	450,000,000.00	0.00	0.00	450,000,000.00	450,000,000.00	0.00	450,000,000.00	450,000,000.00	0.00	450,000,000.00
D35503 - To conduct minor rehabilitation of community roads for 27 wards by June 2024												
Z651Z12 - Ward Level Transfers	0.00	0.00	54,000,000.00	0.00	0.00	54,000,000.00	108,000,000.00	0.00	108,000,000.00	162,000,000.00	0.00	162,000,000.00
Activity Total	0.00	0.00	54,000,000.00	0.00	0.00	54,000,000.00	108,000,000.00	0.00	108,000,000.00	162,000,000.00	0.00	162,000,000.00
D36501 - To facilitate maintenance of 25 vehicles and 6 plants by June 2024												
ZZ02I108 - Spare Parts - Vehicles	0.00	0.00	10,400,000.00	0.00	0.00	10,400,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
Activity Total	0.00	0.00	10,400,000.00	0.00	0.00	10,400,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
D38501 - To conduct supervision of 50 construction projects and Renovation of 6 buildings by June 2024												
22003102 - Diesel	0.00	0.00	10,500,000.00	0.00	0.00	10,500,000.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	0.00	10,500,000.00
ZZ01U105 - Per Diem - Domestic-In-Country	0.00	0.00	15,300,000.00	0.00	0.00	15,300,000.00	16,200,000.00	0.00	16,200,000.00	18,000,000.00	0.00	18,000,000.00
Activity Total	0.00	0.00	25,800,000.00	0.00	0.00	25,800,000.00	26,700,000.00	0.00	26,700,000.00	28,500,000.00	0.00	28,500,000.00
D39501 - To support the construction of Nyololo Bus Station by June 2024												
ZZ019101 - Cement, Bricks and Building	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

O 19, 2023

Page 282 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
D39502 - To install truck's weighbridge at Ihalimba village by June 2024												
ZZ03Z120 - Specialized Equipment and Supplies	0.00	0.00	120,000,000.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00
Activity Total	0.00	0.00	120,000,000.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00
D49501 - To facilitate preparation of Certificate Rights of Occupancy in Regularization areas in 2 wards Mufindi Planning areas by June 2024												
ZZ00I101 - Office Consumables	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22003102 - Diesel	0.00	0.00	1,144,675.00	0.00	0.00	1,144,675.00	1,144,675.00	0.00	1,144,675.00	1,144,675.00	0.00	1,144,675.00
ZZ01U105 - Per Diem - Domestic-In-Country	0.00	0.00	6,750,000.00	0.00	0.00	6,750,000.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	0.00	10,500,000.00
ZZ02I108 - Spare Parts - Vehicles	0.00	0.00	250,000.00	0.00	0.00	250,000.00	75,000,000,000.00	0.00	75,000,000,000.00	87,500,000,000.00	0.00	87,500,000,000.00
Activity Total	0.00	0.00	9,344,675.00	0.00	0.00	9,344,675.00	75,012,844,675.00	0.00	75,012,844,675.00	87,512,844,675.00	0.00	87,512,844,675.00
D49502 - To facilitate regularisation of unplanned areas in two wards planning areas in Mufindi district council by June 2024												
ZZ00I101 - Office Consumables	0.00	0.00	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00
22003102 - Diesel	0.00	0.00	1,750,000.00	0.00	0.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00
ZZ01U105 - Per Diem - Domestic-In-Country	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
ZZ02U101 - Cement, Bricks and construction	0.00	0.00	1,740,000.00	0.00	0.00	1,740,000.00	1,740,000.00	0.00	1,740,000.00	1,740,000.00	0.00	1,740,000.00
Activity Total	0.00	0.00	10,090,000.00	0.00	0.00	10,090,000.00	13,090,000.00	0.00	13,090,000.00	13,090,000.00	0.00	13,090,000.00
D49503 - To facilitate survey of 250 plots in two Wards of Mufindi District Council bu June 2024												
ZZ00I101 - Office Consumables	0.00	0.00	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00
22003102 - Diesel	0.00	0.00	1,050,000.00	0.00	0.00	1,050,000.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	0.00	1,050,000.00
ZZ01U105 - Per Diem - Domestic-In-Country	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
ZZ02U101 - Cement, Bricks and construction	0.00	0.00	1,920,000.00	0.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00
Activity Total	0.00	0.00	9,570,000.00	0.00	0.00	9,570,000.00	12,570,000.00	0.00	12,570,000.00	12,570,000.00	0.00	12,570,000.00
D49504 - To facilitate regularisation of unplanned areas by preparing town planning in two wards in Mufindi district council by June 2024												
21113103 - Extra-Duty	0.00	0.00	540,000.00	0.00	0.00	540,000.00	600,000.00	0.00	600,000.00	720,000.00	0.00	720,000.00
ZZ00I101 - Office Consumables	0.00	0.00	900,000.00	0.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00
22003102 - Diesel	0.00	0.00	1,750,000.00	0.00	0.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00
ZZ008110 - Ground Transport (Bus, Train	0.00	0.00	10,000.00	0.00	0.00	10,000.00	20,000.00	0.00	20,000.00	30,000.00	0.00	30,000.00
ZZ01U105 - Per Diem - Domestic-In-Country	0.00	0.00	5,250,000.00	0.00	0.00	5,250,000.00	8,700,000.00	0.00	8,700,000.00	8,700,000.00	0.00	8,700,000.00

Activity Total	0.00	0.00	8,450,000.00	0.00	0.00	8,450,000.00	11,970,000.00	0.00	11,970,000.00	12,100,000.00	0.00	12,100,000.00
D49505 - To facilitate preparation of 4 town planning drawings in planning areas of Mufindi District Council by June 2024												
ZZ001101 - Office Consumables	0.00	0.00	750,000.00	0.00	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00	0.00	750,000.00
22003102 - Diesel	0.00	0.00	1,050,000.00	0.00	0.00	1,050,000.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	0.00	1,050,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	5,500,000.00	0.00	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00
Activity Total	0.00	0.00	7,300,000.00	0.00	0.00	7,300,000.00	7,300,000.00	0.00	7,300,000.00	7,300,000.00	0.00	7,300,000.00
D49506 - To facilitate one staff to undergo for further studies by June 2024												
Z1113124 - Field Practice Allowance	0.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
ZZ001101 - Office Consumables	0.00	0.00	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00
ZZ008102 - Tuition Fees - Domestic	0.00	0.00	1,400,000.00	0.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00
ZZ008110 - Ground Transport (Bus, Train)	0.00	0.00	200,029.00	0.00	0.00	200,029.00	200,029.00	0.00	200,029.00	200,029.00	0.00	200,029.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ008111 - Research and Dissertation-Domestic	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00
Activity Total	0.00	0.00	2,800,029.00	0.00	0.00	2,800,029.00	2,800,029.00	0.00	2,800,029.00	2,800,029.00	0.00	2,800,029.00
Total for Mufindi DC	0.00	0.00	2,800,029.00	0.00	0.00	2,800,029.00	2,800,029.00	0.00	2,800,029.00	2,800,029.00	0.00	2,800,029.00
Total Target	0.00	0.00	735,394,704.00	0.00	0.00	735,394,704.00	90,813,999,704.00	0.00	90,813,999,704.00	91,373,429,704.00	0.00	91,373,429,704.00
Total Objective	0.00	0.00	735,394,704.00	0.00	0.00	735,394,704.00	90,813,999,704.00	0.00	90,813,999,704.00	91,373,429,704.00	0.00	91,373,429,704.00

E - Good Governance and Administrative Services Enhanced

E04 - Working environment to 15 CD staff ensured by June 2026

00003017 - Mufindi DC , Council HQ

E0450B - To facilitate motor vehicle maintenances and service by June 2024

ZZ021108 - Spare Parts-Vehicles	0.00	0.00	4,120,000.00	0.00	0.00	4,120,000.00	4,202,400.00	0.00	4,202,400.00	4,284,800.00	0.00	4,284,800.00
Activity Total	0.00	0.00	4,120,000.00	0.00	0.00	4,120,000.00	4,202,400.00	0.00	4,202,400.00	4,284,800.00	0.00	4,284,800.00

E05501 - To conduct monitoring and inspection polling stations at 121 villages by June 2024

21113103 - Extra-Duty	0.00	0.00	4,200,000.00	0.00	0.00	4,200,000.00	4,800,000.00	0.00	4,800,000.00	6,000,000.00	0.00	6,000,000.00
Z1121105 - Food and Refreshment	0.00	0.00	7,500,000.00	0.00	0.00	7,500,000.00	9,000,000.00	0.00	9,000,000.00	10,500,000.00	0.00	10,500,000.00
ZZ001101 - Office Consumables	0.00	0.00	7,500,000.00	0.00	0.00	7,500,000.00	9,000,000.00	0.00	9,000,000.00	10,500,000.00	0.00	10,500,000.00
22003102 - Diesel	0.00	0.00	10,500,000.00	0.00	0.00	10,500,000.00	12,250,000.00	0.00	12,250,000.00	14,000,000.00	0.00	14,000,000.00
ZZ021108 - Spare Parts-Vehicles	0.00	0.00	300,000.01	0.00	0.00	300,000.01	600,000.02	0.00	600,000.02	2,700,000.09	0.00	2,700,000.09
Activity Total	0.00	0.00	30,000,000.01	0.00	0.00	30,000,000.01	35,650,000.02	0.00	35,650,000.02	43,700,000.09	0.00	43,700,000.09

E1050J - To facilitates availability of 1 ambulance to support referral of patients from Dispensary to higher level by June 2024

S1121105 - Firefighting, ambulances and rescue	0.00	0.00	190,000,000.00	0.00	0.00	190,000,000.00	380,000,000.00	0.00	380,000,000.00	570,000,000.00	0.00	570,000,000.00
Activity Total	0.00	0.00	190,000,000.00	0.00	0.00	190,000,000.00	380,000,000.00	0.00	380,000,000.00	570,000,000.00	0.00	570,000,000.00

E30C09 - To facilitate 2 staff to attend budget and planning activities by June 2024

ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	3,400,000.00	0.00	0.00	3,400,000.00	340,000.00	0.00	340,000.00	340,000.00	0.00	340,000.00
Activity Total	0.00	0.00	3,400,000.00	0.00	0.00	3,400,000.00	340,000.00	0.00	340,000.00	340,000.00	0.00	340,000.00

E40C02 - To conduct 5 days training on preparation of plans and budget, O&OD Improved to VEO 121 and WEO 27 by June 2024

21113103 - Extra-Duty	0.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	3,600,000.00	0.00	3,600,000.00	4,800,000.00	0.00	4,800,000.00
ZZ001101 - Office Consumables	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
ZZ010102 - Ground	0.00	0.00	18,184.50	0.00	0.00	18,184.50	36,369.00	0.00	36,369.00	54,553.50	0.00	54,553.50
ZZ061105 - Railway, taxi	0.00	0.00	26,000,000.00	0.00	0.00	26,000,000.00	30,000,000.00	0.00	30,000,000.00	45,000,000.00	0.00	45,000,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	500,000.00	0.00	0.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
ZZ024101 - Computers, printers, scanners and	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Activity Total	0.00	0.00	39,918,184.50	0.00	0.00	39,918,184.50	45,636,369.00	0.00	45,636,369.00	63,354,553.50	0.00	63,354,553.50

E40501 - To facilitate preparation of bankable projects by June 2024

ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	4,500,000.00	0.00	4,500,000.00	6,000,000.00	0.00	6,000,000.00
ZZ031104 - consultancy fees	0.00	0.00	5,922,435.67	0.00	0.00	5,922,435.67	5,922,435.67	0.00	5,922,435.67	11,844,871.34	0.00	11,844,871.34
Activity Total	0.00	0.00	8,922,435.67	0.00	0.00	8,922,435.67	10,422,435.67	0.00	10,422,435.67	17,844,871.34	0.00	17,844,871.34

E42S01 - To facilitate monthly payment of internet bill by June 2024

ZZ01Z101 - internet and Email connections	0.00	0.00	9,600,000.00	0.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	0.00	9,600,000.00	0.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00

E42S02 - To facilitate monthly supervision and improve systems at service center level by June 2024

22003102 - Diesel	0.00	0.00	6,825,000.00	0.00	0.00	6,825,000.00	5,250,000.00	0.00	5,250,000.00	5,250,000.00	0.00	5,250,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	4,600,000.00	0.00	0.00	4,600,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
ZZ021108 - Spare Parts-Vehicles	0.00	0.00	175,000.00	0.00	0.00	175,000.00	175,000.00	0.00	175,000.00	175,000.00	0.00	175,000.00
ZZ024101 - Computers, printers, scanners and 311Z2101 -	0.00	0.00	8,700,000.00	0.00	0.00	8,700,000.00	10,092,000.00	0.00	10,092,000.00	10,788,000.00	0.00	10,788,000.00
ZZ022003 - Application software systems and	0.00	0.00	5,700,000.00	0.00	0.00	5,700,000.00	11,856,000.00	0.00	11,856,000.00	12,198,000.00	0.00	12,198,000.00
Activity Total	0.00	0.00	27,000,000.00	0.00	0.00	27,000,000.00	33,381,000.00	0.00	33,381,000.00	34,423,000.00	0.00	34,423,000.00

E43S01 - To facilitate Artificial insemination activities for cattle in 10 wards by June 2024

311Z2208 - veterinary Equipment	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
Activity Total	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

E44S01 - To facilitate preparation of Council social economic profile by June 2024

21113103 - Extra-Duty Allowance	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,800,000.00	0.00	1,800,000.00	2,400,000.00	0.00	2,400,000.00
21113106 - constituency allowance	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	16,000,000.00	0.00	16,000,000.00	20,000,000.00	0.00	20,000,000.00
ZZ001101 - Office Consumables	0.00	0.00	750,000.00	0.00	0.00	750,000.00	300,000.00	0.00	300,000.00	450,000.00	0.00	450,000.00
22003102 - Diesel	0.00	0.00	3,500,000.00	0.00	0.00	3,500,000.00	5,250,000.00	0.00	5,250,000.00	7,000,000.00	0.00	7,000,000.00
Activity Total	0.00	0.00	17,450,000.00	0.00	0.00	17,450,000.00	23,350,000.00	0.00	23,350,000.00	29,850,000.00	0.00	29,850,000.00

E57D01 - To facilitate the completion of the Government building, the headquarter of Mufindi District Council by June 2024

311Z2101 - Telecommunications	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	0.00	200,000,000.00
Activity Total	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	0.00	200,000,000.00

E57D02 - To facilitate the construction of two houses for the heads of Mufindi District Council Divisions by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	0.00	180,000,000.00	0.00	0.00	180,000,000.00	450,000,000.00	0.00	450,000,000.00	540,000,000.00	0.00	540,000,000.00
Activity Total	0.00	0.00	180,000,000.00	0.00	0.00	180,000,000.00	450,000,000.00	0.00	450,000,000.00	540,000,000.00	0.00	540,000,000.00

E57D05 - To facilitate procurement of 74 Point of sale by June 2024

ZZ023103 - Smart tools and equipment-	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	35,000,000.00	0.00	35,000,000.00	40,000,000.00	0.00	40,000,000.00
Activity Total	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	35,000,000.00	0.00	35,000,000.00	40,000,000.00	0.00	40,000,000.00

E67S01 - To facilitate the different functions for reaching 5 project when Uhuru Touch is arried at Mufindi District Council by June 2024

ZZ014101 - Exhibition Festivals and	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

Total for Mufindi DC	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
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Total Target	0.00	0.00	665,410,620.18	0.00	0.00	665,410,620.18	1,202,582,204.69	0.00	1,202,582,204.69	1,578,397,224.93	0.00	1,578,397,224.93
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Total Objective	0.00	0.00	665,410,620.18	0.00	0.00	665,410,620.18	1,202,582,204.69	0.00	1,202,582,204.69	1,578,397,224.93	0.00	1,578,397,224.93
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F - Social Welfare, Gender and Community Empowerment Improved

F03 - Access to capital for youth economic groups improved from 286 to 786 by June 2026

00003017 - Mufindi DC , Council HQ

F03S01 - To facilitate loan provision through youth development fund to 30 youth groups by June 2024

28211115 - Youth Group Development	0.00	0.00	267,372,732.00	0.00	0.00	267,372,732.00	272,720,186.64	0.00	272,720,186.64	278,067,641.28	0.00	278,067,641.28
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	0.00	267,372,732.00	0.00	0.00	267,372,732.00	272,720,186.64	0.00	272,720,186.64	278,067,641.28	0.00	278,067,641.28
F08S05 - To facilitate quarterly case management to 100 children victims of VANE by June 2024.												
21113103 - Extra-Duty	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	14,400,000.00	0.00	14,400,000.00	14,400,000.00	0.00	14,400,000.00
22003102 - Diesel	0.00	0.00	1,225,000.00	0.00	0.00	1,225,000.00	1,400,000.00	0.00	1,400,000.00	1,575,000.00	0.00	1,575,000.00
Activity Total	0.00	0.00	13,225,000.00	0.00	0.00	13,225,000.00	15,800,000.00	0.00	15,800,000.00	15,975,000.00	0.00	15,975,000.00
F09C03 - To facilitate 2 social welfare officers to attend 7 days annual professional meeting by June 2024												
ZZ008110 - Ground Transport (Bus, Train - Domestic-In-Country Fee	0.00	0.00	400,000.00	0.00	0.00	400,000.00	500,000.00	0.00	500,000.00	600,000.00	0.00	600,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	2,100,000.00	0.00	0.00	2,100,000.00	3,150,000.00	0.00	3,150,000.00	4,200,000.00	0.00	4,200,000.00
ZZ031112 - Registration Fee	0.00	0.00	400,000.00	0.00	0.00	400,000.00	600,000.00	0.00	600,000.00	800,000.00	0.00	800,000.00
Activity Total	0.00	0.00	2,900,000.00	0.00	0.00	2,900,000.00	4,250,000.00	0.00	4,250,000.00	5,600,000.00	0.00	5,600,000.00
F09C04 - To facilitate one day quarterly professional meeting to 4 social welfare officers at region level by June 2024.												
ZZ008110 - Ground Transport (Bus, Train - Domestic-In-Country	0.00	0.00	40,000.00	0.00	0.00	40,000.00	50,000.00	0.00	50,000.00	60,000.00	0.00	60,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	3,000,000.00	0.00	3,000,000.00	3,600,000.00	0.00	3,600,000.00
Activity Total	0.00	0.00	2,440,000.00	0.00	0.00	2,440,000.00	3,050,000.00	0.00	3,050,000.00	3,660,000.00	0.00	3,660,000.00
F10S07 - To conduct quarterly supportive supervision to 3 children home and 15 day care centers by June 2024												
21113103 - Extra-Duty	0.00	0.00	2,880,000.00	0.00	0.00	2,880,000.00	3,600,000.00	0.00	3,600,000.00	4,320,000.00	0.00	4,320,000.00
22003102 - Diesel	0.00	0.00	962,500.00	0.00	0.00	962,500.00	1,050,000.00	0.00	1,050,000.00	1,120,000.00	0.00	1,120,000.00
Activity Total	0.00	0.00	3,842,500.00	0.00	0.00	3,842,500.00	4,650,000.00	0.00	4,650,000.00	5,440,000.00	0.00	5,440,000.00
F12S02 - To facilitate 72 days of Social welfare commemoration to 15 people with disability and social welfare officers by June 2024.												
22003102 - Diesel	0.00	0.00	700,000.00	0.00	0.00	700,000.00	875,000.00	0.00	875,000.00	1,050,000.00	0.00	1,050,000.00
ZZ008110 - Ground Transport (Bus, Train - Domestic-In-Country and Refreshments	0.00	0.00	1,600,000.00	0.00	0.00	1,600,000.00	2,000,000.00	0.00	2,000,000.00	2,400,000.00	0.00	2,400,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	7,200,000.00	0.00	0.00	7,200,000.00	7,500,000.00	0.00	7,500,000.00	8,000,000.00	0.00	8,000,000.00
ZZ031112 - Registration Fee	0.00	0.00	1,792,500.00	0.00	0.00	1,792,500.00	3,585,000.00	0.00	3,585,000.00	5,377,500.00	0.00	5,377,500.00
Activity Total	0.00	0.00	11,292,500.00	0.00	0.00	11,292,500.00	13,960,000.00	0.00	13,960,000.00	16,827,500.00	0.00	16,827,500.00
F15S07 - To facilitate quarterly data uploading to MVCs ,Case management and under-five birth registration by June 2024												
21113103 - Extra-Duty	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	1,800,000.00	0.00	1,800,000.00	2,100,000.00	0.00	2,100,000.00
Activity Total	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	1,800,000.00	0.00	1,800,000.00	2,100,000.00	0.00	2,100,000.00
F16S02 - To facilitate annual availability of tools for data storage by June 2024												
31ZZ2108 - Computers and Photocopiers- Other	0.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
Activity Total	0.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
F20S01 - To facilitate loan provision through women development fund to 30 women groups by June 2024												
Z8Z11114 - women Group Development	0.00	0.00	267,372,732.00	0.00	0.00	267,372,732.00	272,720,186.64	0.00	272,720,186.64	278,067,641.28	0.00	278,067,641.28
Activity Total	0.00	0.00	267,372,732.00	0.00	0.00	267,372,732.00	272,720,186.64	0.00	272,720,186.64	278,067,641.28	0.00	278,067,641.28
F20S02 - To facilitate monitoring and supportive supervision to women, Youlth, and disabled groups loans in 27 wards by June 2024												
ZZ001101 - Office Consumables	0.00	0.00	100,000.00	0.00	0.00	100,000.00	10,200,000.00	0.00	10,200,000.00	104,000.00	0.00	104,000.00
22003102 - Diesel	0.00	0.00	4,900,000.00	0.00	0.00	4,900,000.00	4,900,700.00	0.00	4,900,700.00	4,900,140.00	0.00	4,900,140.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	102,000.00	0.00	102,000.00	104,000.00	0.00	104,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	15,202,700.00	0.00	15,202,700.00	5,108,140.00	0.00	5,108,140.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
F21S01 - To facilitate loan provision through disable development fund to 15 disable groups by June 2024												
Z8Z11116 - Disabled Group Development	0.00	0.00	133,686,366.00	0.00	0.00	133,686,366.00	136,360,093.32	0.00	136,360,093.32	139,033,820.64	0.00	139,033,820.64

Activity Total	0.00	0.00	133,686,366.00	0.00	0.00	133,686,366.00	136,360,093.32	0.00	136,360,093.32	139,033,820.64	0.00	139,033,820.64
F25501 - To facilitate availability of 800 iCHF cards to the elderly by June 2024												
21113103 - Extra-Duty	0.00	0.00	4,800,000.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	6,000,000.00	0.00	6,000,000.00
Z1ZZZ107 - Community Health Fund-	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,500,000.00	0.00	4,500,000.00
22003102 - Diesel	0.00	0.00	3,500,000.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,200,000.00	0.00	4,200,000.00
Activity Total	0.00	0.00	12,300,000.00	0.00	0.00	12,300,000.00	12,300,000.00	0.00	12,300,000.00	14,700,000.00	0.00	14,700,000.00
Total for Mufindi DC	0.00	0.00	12,300,000.00	0.00	0.00	12,300,000.00	12,300,000.00	0.00	12,300,000.00	14,700,000.00	0.00	14,700,000.00
Total Target	0.00	0.00	738,431,830.00	0.00	0.00	738,431,830.00	755,313,166.60	0.00	755,313,166.60	767,079,743.20	0.00	767,079,743.20
Total Objective	0.00	0.00	738,431,830.00	0.00	0.00	738,431,830.00	755,313,166.60	0.00	755,313,166.60	767,079,743.20	0.00	767,079,743.20

G - Management of Natural Resources and Environment Enhanced and Sustained

G19 - Increased income to district council and improve people's livelihood by increasing number of trees planted in district from 35,252,170 in 2020 to 38,252,170 and district council plantation areas from 1,100 ha in 2021 to 1950 ha by 2026

00003017 - Mufindi DC , Council HQ

G19D01 - To facilitate planting of trees in 92.5 acres to MDC plantations by June, 2024

Z111Z107 - Casual Labourers-Non	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	5,000,000.00	0.00	5,000,000.00	6,000,000.00	0.00	6,000,000.00
21113103 - Extra-Duty	0.00	0.00	180,000.00	0.00	0.00	180,000.00	240,000.00	0.00	240,000.00	300,000.00	0.00	300,000.00
22003102 - Diesel	0.00	0.00	1,575,000.00	0.00	0.00	1,575,000.00	1,750,000.00	0.00	1,750,000.00	1,925,000.00	0.00	1,925,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	5,700,000.00	0.00	5,700,000.00	7,200,000.00	0.00	7,200,000.00
31131206 - Seedlings	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,750,000.00	0.00	6,750,000.00	8,250,000.00	0.00	8,250,000.00
Activity Total	0.00	0.00	14,655,000.00	0.00	0.00	14,655,000.00	19,440,000.00	0.00	19,440,000.00	23,675,000.00	0.00	23,675,000.00

G19D02 - To facilitate preparation of 10 Km fireline at Ukami and Lwang'a forest plantations by June 2024

22003102 - Diesel	0.00	0.00	1,025,500.00	0.00	0.00	1,025,500.00	1,050,000.00	0.00	1,050,000.00	1,750,000.00	0.00	1,750,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	6,000,000.00	0.00	6,000,000.00	7,500,000.00	0.00	7,500,000.00
22003102 - Diesel Labour (contracted or	0.00	0.00	2,100,000.00	0.00	0.00	2,100,000.00	2,200,000.00	0.00	2,200,000.00	2,300,000.00	0.00	2,300,000.00
Activity Total	0.00	0.00	7,625,500.00	0.00	0.00	7,625,500.00	9,250,000.00	0.00	9,250,000.00	11,550,000.00	0.00	11,550,000.00

G19D03 - To facilitate quarterly monitoring and evaluation of natural resources development projects by June, 2024

21113132 - Staff Debts	0.00	0.00	220,000.00	0.00	0.00	220,000.00	880,000.00	0.00	880,000.00	1,980,000.00	0.00	1,980,000.00
ZZ010101 - Motor Vehicles and Water Craft-	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	400,000,000.00	0.00	400,000,000.00	300,000,000.00	0.00	300,000,000.00
Activity Total	0.00	0.00	100,220,000.00	0.00	0.00	100,220,000.00	400,880,000.00	0.00	400,880,000.00	301,980,000.00	0.00	301,980,000.00

G22C01 - To facilitate survey, mapping and preparation of Customary Certificate of Right of Occupancy (CCRO) of four MDC plantations by June 2024

ZZ001101 - Office Consumables	0.00	0.00	450,000.00	0.00	0.00	450,000.00	750,000.00	0.00	750,000.00	1,050,000.00	0.00	1,050,000.00
22003101 - Petrol	0.00	0.00	100.00	0.00	0.00	100.00	100.00	0.00	100.00	300.00	0.00	300.00
22003102 - Diesel	0.00	0.00	1,789,900.00	0.00	0.00	1,789,900.00	1,750,000.00	0.00	1,750,000.00	2,100,000.00	0.00	2,100,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	1,800,000.00	0.00	0.00	1,800,000.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	0.00	2,200,000.00
Activity Total	0.00	0.00	4,040,000.00	0.00	0.00	4,040,000.00	4,500,100.00	0.00	4,500,100.00	5,350,300.00	0.00	5,350,300.00

G24C01 - To facilitate procurement of 40 stingless bee hives to 4 groups of beekeepers at Utosi and Igombavanu Ward by June 2024

22003102 - Diesel	0.00	0.00	700,000.00	0.00	0.00	700,000.00	875,000.00	0.00	875,000.00	1,225,000.00	0.00	1,225,000.00
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O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	1,400,000.00	0.00	0.00	1,400,000.00	1,600,000.00	0.00	1,600,000.00	1,700,000.00	0.00	1,700,000.00
ZZ013106 - Technical Materials-Education	0.00	0.00	600,000.00	0.00	0.00	600,000.00	1,200,000,000.00	0.00	1,200,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00
Activity Total	0.00	0.00	2,700,000.00	0.00	0.00	2,700,000.00	1,202,475,000.00	0.00	1,202,475,000.00	1,502,925,000.00	0.00	1,502,925,000.00
G25501 - To conduct routine management of 1 Chogo bee apiary by June, 2024												
Z111Z107 - Casual Labourers-Non	0.00	0.00	800,000.00	0.00	0.00	800,000.00	900,000.00	0.00	900,000.00	1,000,000.00	0.00	1,000,000.00
22003102 - Diesel	0.00	0.00	700,000.00	0.00	0.00	700,000.00	1,050,000.00	0.00	1,050,000.00	1,400,000.00	0.00	1,400,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	2,700,000.00	0.00	2,700,000.00	2,900,000.00	0.00	2,900,000.00
Activity Total	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	4,650,000.00	0.00	4,650,000.00	5,300,000.00	0.00	5,300,000.00

G25502 - To facilitate quarterly monitoring of 1 Chogo bee apiary by June 2024												
22003102 - Diesel	0.00	0.00	700,000.00	0.00	0.00	700,000.00	1,050,000.00	0.00	1,050,000.00	1,400,000.00	0.00	1,400,000.00
zz010105 - Per Diem - Domestic-In-Country	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00
Activity Total	0.00	0.00	2,200,000.00	0.00	0.00	2,200,000.00	4,050,000.00	0.00	4,050,000.00	5,400,000.00	0.00	5,400,000.00
G25503 - To conduct honey harvesting at Chogo apiary by June 2024												
z1112107 - Casual Labourers-Non	0.00	0.00	600,000.00	0.00	0.00	600,000.00	700,000.00	0.00	700,000.00	800,000.00	0.00	800,000.00
22003102 - Diesel	0.00	0.00	350,000.00	0.00	0.00	350,000.00	1,400,000.00	0.00	1,400,000.00	2,100,000.00	0.00	2,100,000.00
zz010105 - Per Diem - Domestic-In-Country	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00
22003102 - Diesel	0.00	0.00	600,000.00	0.00	0.00	600,000.00	700,000.00	0.00	700,000.00	800,000.00	0.00	800,000.00
Materials-Education	0.00	0.00	600,000.00	0.00	0.00	600,000.00	700,000.00	0.00	700,000.00	800,000.00	0.00	800,000.00
Activity Total	0.00	0.00	3,550,000.00	0.00	0.00	3,550,000.00	5,800,000.00	0.00	5,800,000.00	7,700,000.00	0.00	7,700,000.00
G25504 - To facilitate procurement of 20 bee hives to 4 beekeepers groups in 27 wards of Mufindi District Council June 2024												
22003102 - Diesel	0.00	0.00	350,000.00	0.00	0.00	350,000.00	700,000.00	0.00	700,000.00	1,050,000.00	0.00	1,050,000.00
zz010105 - Per Diem - Domestic-In-Country	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00
22003102 - Diesel	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	3,000,000.00	0.00	3,000,000.00	3,600,000.00	0.00	3,600,000.00
Materials-Education	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	3,000,000.00	0.00	3,000,000.00	3,600,000.00	0.00	3,600,000.00
Activity Total	0.00	0.00	2,550,000.00	0.00	0.00	2,550,000.00	6,700,000.00	0.00	6,700,000.00	8,650,000.00	0.00	8,650,000.00
G25505 - To facilitate participation of five staffs in meetings, budget and LAAC preparation by June 2024												
21113132 - Staff Debts	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	3,600,000.00	0.00	3,600,000.00	4,800,000.00	0.00	4,800,000.00
22003101 - Petrol	0.00	0.00	50.00	0.00	0.00	50.00	600.00	0.00	600.00	600.00	0.00	600.00
22003102 - Diesel	0.00	0.00	229,950.00	0.00	0.00	229,950.00	234,500.00	0.00	234,500.00	241,500.00	0.00	241,500.00
zz010105 - Per Diem - Domestic-In-Country	0.00	0.00	3,570,000.00	0.00	0.00	3,570,000.00	4,250,000.00	0.00	4,250,000.00	4,590,000.00	0.00	4,590,000.00
Activity Total	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	8,085,100.00	0.00	8,085,100.00	9,632,100.00	0.00	9,632,100.00
Total for Mufindi DC	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	8,085,100.00	0.00	8,085,100.00	9,632,100.00	0.00	9,632,100.00
Total Target	0.00	0.00	145,540,500.00	0.00	0.00	145,540,500.00	1,665,830,200.00	0.00	1,665,830,200.00	1,882,162,400.00	0.00	1,882,162,400.00
Total Objective	0.00	0.00	145,540,500.00	0.00	0.00	145,540,500.00	1,665,830,200.00	0.00	1,665,830,200.00	1,882,162,400.00	0.00	1,882,162,400.00
H - Local Economic Development Coordination Enhanced												
H01 - Register of industries and investment area												
00003017 - Mufindi DC , Council HQ												
H01D01 - To facilitation of Industries and Investment area registration by June 2024												
z1114101 - Acquisition of Land	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00
Activity Total	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00

O 19, 2023

Page 288 of 300

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Mufindi DC	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00
Total Target	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00
Total Objective	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	0.00	75,000,000.00
I - Emergency and Disaster Management Improved												
I01 - Awareness on risk management at working place enhanced to 18 Departments and Unit by June 2025												
00003017 - Mufindi DC , Council HQ												
I01S03 - To facilitate transport facilities by June 2024												
zz020111 - Outsource Maintenance Contract	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Activity Total	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total for Mufindi DC	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total Target	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total Objective	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Y - Multi-Sectorial Nutrition Services Improved												
Y05 - Increasing mothers / caregivers of children under two years who received counselling on optimal feeding from CHWs from 95% to 100% by 2025												

00003017 - Mufindi DC , Council HQ												
Y05S01 - To conduct 5 days quarterly Supportive supervision to 121 villages in community and Health facilities on implementation on nutrition interventions by June 2024												
21113103 - Extra-Duty	0.00	0.00	8,400,000.00	0.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	9,600,000.00	0.00	9,600,000.00
22003102 - Diesel	0.00	0.00	2,800,000.00	0.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00
Activity Total	0.00	0.00	11,200,000.00	0.00	0.00	11,200,000.00	11,200,000.00	0.00	11,200,000.00	12,400,000.00	0.00	12,400,000.00
Y07C05 - To conduct 5 days training to 50 health care workers on integrated malnutrition management to 5 health facilities by June 2024												
21113103 - Extra-Duty	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22001101 - Office	0.00	0.00	20,000.00	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00
22011102 - Consumables	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
22010105 - Fuel Diesel Domestic-In-Country	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
Activity Total	0.00	0.00	4,320,000.00	0.00	0.00	4,320,000.00	4,320,000.00	0.00	4,320,000.00	4,320,000.00	0.00	4,320,000.00
Y09S01 - To conduct 1 day quarterly compact review meeting involving 34 (27 WEODs, DC, DED, DMO, 2DNUO, DPLO,) by June 2024												
21113114 - Sitting Allowance	0.00	0.00	5,440,000.00	0.00	0.00	5,440,000.00	5,440,000.00	0.00	5,440,000.00	5,440,000.00	0.00	5,440,000.00
22001101 - Office Consumables	0.00	0.00	61,000.00	0.00	0.00	61,000.00	61,000.00	0.00	61,000.00	61,000.00	0.00	61,000.00
22014104 - Food and Refreshments	0.00	0.00	1,980,000.00	0.00	0.00	1,980,000.00	1,980,000.00	0.00	1,980,000.00	1,980,000.00	0.00	1,980,000.00
Activity Total	0.00	0.00	7,481,000.00	0.00	0.00	7,481,000.00	7,481,000.00	0.00	7,481,000.00	7,481,000.00	0.00	7,481,000.00
Y09S02 - To conduct 1 day quarterly multisectoral Nutrition Steering Committee meeting with 34 members by June 2024												
21113114 - Sitting Allowance	0.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22014104 - Food and Refreshments	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	9,375,000.00	0.00	9,375,000.00	9,375,000.00	0.00	9,375,000.00
Activity Total	0.00	0.00	5,500,000.00	0.00	0.00	5,500,000.00	13,375,000.00	0.00	13,375,000.00	13,375,000.00	0.00	13,375,000.00
Y09S03 - To conduct 1 day annual multi-sectoral nutrition pre-planning meeting with 34 members by June 2024.												
21113114 - Sitting Allowance	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22014104 - Food and Refreshments	0.00	0.00	375,000.00	0.00	0.00	375,000.00	375,000.00	0.00	375,000.00	375,000.00	0.00	375,000.00
Activity Total	0.00	0.00	1,375,000.00	0.00	0.00	1,375,000.00	1,375,000.00	0.00	1,375,000.00	1,375,000.00	0.00	1,375,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Y09S04 - To facilitate 7 staff to attend bi-annual nutrition compact evaluation meeting at regional level by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00
22010105 - Per Diem - Foreign	0.00	0.00	1,800,000.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00
Activity Total	0.00	0.00	2,400,000.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Y13S02 - To facilitate annual World Breast Feeding week /Nutrition days to 27 wards by June 2024												
21113103 - Extra-Duty	0.00	0.00	2,100,000.00	0.00	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00
22001101 - Office Consumables	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
22003102 - Diesel	0.00	0.00	630,000.00	0.00	0.00	630,000.00	630,000.00	0.00	630,000.00	630,000.00	0.00	630,000.00
22012105 - Advertising and Publication	0.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
Activity Total	0.00	0.00	3,030,000.00	0.00	0.00	3,030,000.00	3,030,000.00	0.00	3,030,000.00	3,030,000.00	0.00	3,030,000.00
Y14C01 - To conduct 5 days nutrition education and counselling sessions on health eating habits and life styles to 40 schools with nutrition clubs by June 2024												
21113103 - Extra-Duty	0.00	0.00	6,480,000.00	0.00	0.00	6,480,000.00	6,480,000.00	0.00	6,480,000.00	6,480,000.00	0.00	6,480,000.00
21121103 - Food and Refreshment	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22003113 - Operations and Training Fuel	0.00	0.00	1,575,000.00	0.00	0.00	1,575,000.00	1,575,000.00	0.00	1,575,000.00	1,575,000.00	0.00	1,575,000.00
Activity Total	0.00	0.00	9,255,000.00	0.00	0.00	9,255,000.00	9,255,000.00	0.00	9,255,000.00	9,255,000.00	0.00	9,255,000.00
Y14S02 - To conduct 5 days quarterly village health and nutrition day in 20 villages by June 2024												
21113103 - Extra-Duty	0.00	0.00	4,800,000.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
22003102 - Diesel	0.00	0.00	1,400,000.00	0.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00
22008110 - Ground Transport (Bus, Train	0.00	0.00	800,000.00	0.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00
22012105 - Advertising and Publication	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00

Activity Total	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
Y15S01 - To conduct 5 days quarterly inspection of food and testing for iodized salt to wholesaler shops,retailers and salt vendors to 27 wards by June 2024												
21113103 - Extra-Duty	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22003102 - Diesel	0.00	0.00	2,800,000.00	0.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00
Activity Total	0.00	0.00	8,800,000.00	0.00	0.00	8,800,000.00	8,800,000.00	0.00	8,800,000.00	8,800,000.00	0.00	8,800,000.00
Y24S01 - To facilitate bi-annual vitamin A supplementation, deworming and MUAC screening campaign to 67494 in 121 villages by June 2024												
21113103 - Extra-Duty	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22001101 - Office Consumables	0.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00
22003102 - Diesel	0.00	0.00	700,000.00	0.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00
22010102 - Ground travel (bus, railway taxi)	0.00	0.00	2,420,000.00	0.00	0.00	2,420,000.00	2,420,000.00	0.00	2,420,000.00	2,420,000.00	0.00	2,420,000.00
Activity Total	0.00	0.00	4,325,000.00	0.00	0.00	4,325,000.00	4,325,000.00	0.00	4,325,000.00	4,325,000.00	0.00	4,325,000.00
Y25C01 - To conduct one days nutrition compact orientation to 27 ward executive officer and 13 council steering committee members by June 2024												
21113103 - Extra-Duty	0.00	0.00	780,000.00	0.00	0.00	780,000.00	780,000.00	0.00	780,000.00	780,000.00	0.00	780,000.00
22010103 - Per Diem - Domestic-In-Country	0.00	0.00	2,160,000.00	0.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00
22014104 - Food and Refreshments	0.00	0.00	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00
Activity Total	0.00	0.00	3,540,000.00	0.00	0.00	3,540,000.00	3,540,000.00	0.00	3,540,000.00	3,540,000.00	0.00	3,540,000.00
Y25S01 - To conduct 1 days orientation to 143 community health workers on implementation of nutrition activities (MIYCAN and IMSAM) by June 2024												
21113103 - Extra-Duty	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22008110 - Ground Transport (Bus, Train)	0.00	0.00	1,430,000.00	0.00	0.00	1,430,000.00	1,430,000.00	0.00	1,430,000.00	1,430,000.00	0.00	1,430,000.00
Activity Total	0.00	0.00	2,630,000.00	0.00	0.00	2,630,000.00	2,630,000.00	0.00	2,630,000.00	2,630,000.00	0.00	2,630,000.00
Total for Mufindi DC	0.00	0.00	2,630,000.00	0.00	0.00	2,630,000.00	2,630,000.00	0.00	2,630,000.00	2,630,000.00	0.00	2,630,000.00
Total Target	0.00	0.00	72,856,000.00	0.00	0.00	72,856,000.00	80,731,000.00	0.00	80,731,000.00	81,931,000.00	0.00	81,931,000.00
Total Objective	0.00	0.00	72,856,000.00	0.00	0.00	72,856,000.00	80,731,000.00	0.00	80,731,000.00	81,931,000.00	0.00	81,931,000.00
Total for 4940 - Own Source Project	0.00	0.00	3,912,666,490.00	0.00	0.00	3,912,666,490.00	96,908,469,501.11	0.00	96,908,469,501.11	99,078,227,067.95	0.00	99,078,227,067.95
Total for 10A - Own Sources	0.00	0.00	3,912,666,490.00	0.00	0.00	3,912,666,490.00	96,908,469,501.11	0.00	96,908,469,501.11	99,078,227,067.95	0.00	99,078,227,067.95
N04 - Sustainable Rural Water Supply and Sanitation												
3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D14 - WASH in Health Care Facilities improved from 65% to 90% by June 2026												
00003017 - Mufindi DC , Council HQ												
D14C05 - To conduct orientation at one quarter to HCF management team on WASH in 24 Govt health facilities for three days on WASH GUIDELINE, operation, maintenance, sustainability and roles by June 2024												
21113103 - Food and Refreshment	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
22001101 - Office Consumables	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
22010103 - Per Diem - Domestic-In-Country	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	0.00	5,400,000.00	0.00	0.00	0.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00
D14C06 - To conduct Close follow up and monitoring in 17 HCFs with construction of Sanitation facilities by June 2024												
22003102 - Diesel	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
22010103 - Per Diem - Domestic-In-Country	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
Activity Total	0.00	16,200,000.00	0.00	0.00	0.00	16,200,000.00	0.00	16,200,000.00	16,200,000.00	0.00	16,200,000.00	16,200,000.00
D14C07 - To conduct one day training on how to use force account,IPC, operation and maintainance of WASH infrastructure to 6 health care facilities by June 2024												
21113103 - Food and Refreshment	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	1,080,000.00	1,080,000.00	0.00	1,080,000.00	1,080,000.00
22001101 - Office Consumables	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
22010103 - Per Diem - Domestic-In-Country	0.00	11,520,000.00	0.00	0.00	0.00	11,520,000.00	0.00	11,520,000.00	11,520,000.00	0.00	11,520,000.00	11,520,000.00
Activity Total	0.00	13,050,000.00	0.00	0.00	0.00	13,050,000.00	0.00	13,050,000.00	13,050,000.00	0.00	13,050,000.00	13,050,000.00

Total for Mufindi DC	0.00	13,050,000.00	0.00	0.00	0.00	0.00	13,050,000.00	0.00	13,050,000.00	13,050,000.00	0.00	13,050,000.00	13,050,000.00
10416604 - Malangali , Health Center													
D14D01 - To conduct minor- rehabilitation at Malangali Health Center to comply with WASH in health care facility guideline by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	41,000,000.00	0.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00
Activity Total	0.00	41,000,000.00	0.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00
Total for Malangali	0.00	41,000,000.00	0.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00
11098607 - UHAMBILA , Dispensaries													
D14D01 - To conduct minor rehabilitation of WASH infrastructure at Uhambila Dispensary to comply with WASH in health care facility guideline by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	41,000,000.00	0.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00
Activity Total	0.00	41,000,000.00	0.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00
Total for UHAMBILA	0.00	41,000,000.00	0.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00
10156305 - IGOMBAVANU , Dispensaries													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26			
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
D14D01 - To conduct quarterly improvement of WASH infrastructure at Igombavanu dispensary to comply with WASH in health care facility guideline by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
Activity Total	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
Total for IGOMBAVANU	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
11098000 - Kihanga , Dispensaries													
D14D01 - To Facilitate improvement of Facility WASH infrastructure by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
Activity Total	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
Total for Kihanga	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
10429404 - MAPANDA , Dispensaries													
D14D01 - To improve bi annual WASH infrastructure at Mapanda Dispensary to comply with WASH in health care facility guideline by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
Activity Total	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
Total for MAPANDA	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
10149109 - IDUNDA , Dispensaries													
D14D01 - To improve WASH infrastructure at Idunda Dispensary to comply with WASH in health care facility guideline by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
Activity Total	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
Total for IDUNDA	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
10157607 - IGOWOLE , Dispensaries													
D14D01 - To improve WASH infrastructure at Igowole Dispensary to comply with WASH in health care facility guideline by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
Activity Total	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
Total for IGOWOLE	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
12146108 - Itulavanu , Dispensaries													
D14D01 - To improve WASH infrastructure at Itulavanu Dispensary to comply with WASH in health care facility guideline by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
Activity Total	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
Total for Itulavanu	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	
11157801 - IYEGEYA , Dispensaries													
D14D01 - To improve WASH infrastructure at the facility by June 2024													
ZZ019101 - Cement, Bricks and Building	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	

Activity Total	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00
Total for IYEGEYA	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00

10802401 - UGENZA , Dispensaries

D14D01 - To improve WASH infrastructure at Ugenza Dispensary to comply with WASH in health care facility guideline by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00
Activity Total	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for UGENZA	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00

11098304 - VIKULA , Dispensaries

D14D01 - To improve WASH infrastructure at Vikula Dispensary to comply with WASH in health care facility guideline by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00
Activity Total	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00
Total for VIKULA	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00

11447302 - Wamimbwalwe , Dispensaries

D14D01 - To improve WASH infrastructure at Wamimbwalwe Dispensary to comply with WASH in health care facility guideline by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00
Activity Total	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00
Total for Wamimbwalwe	0.00	41,000,000.00	0.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00	0.00	41,000,000.00	41,000,000.00

00003017 - Mufindi DC , Council HQ

D14S05 - To facilitate availability of 1000 sanitation registers for sanitation data collection at HH levels by June 2024

ZZ001109 - Printing and Photoconving Costs	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
Activity Total	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00

D31C08 - To facilitate 4 days National sanitation meeting to 2 Health Officers by June 2024

ZZ010105 - Per Diem - Domestic-In-Country	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00

D31S0B - To facilitate 100 data collector in data collection activities by June 2024

21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22003102 - Diesel	0.00	385,000.00	0.00	0.00	0.00	385,000.00	0.00	385,000.00	385,000.00	0.00	385,000.00	385,000.00
ZZ008110 - Ground Transport (Bus, Train)	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	0.00	2,585,000.00	0.00	0.00	0.00	2,585,000.00	0.00	2,585,000.00	2,585,000.00	0.00	2,585,000.00	2,585,000.00

D31S0D - To facilitate availability of working tools of HMIS at council level by June 2024

ZZ001101 - Office Consumables	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for Mufindi DC	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total Target	0.00	3,000,000.00	0.00	0.00	0.00	541,035,000.00	0.00	541,035,000.00	541,035,000.00	0.00	541,035,000.00	541,035,000.00

Total Objective

	0.00	541,035,000.00	0.00	0.00	0.00	541,035,000.00	0.00	541,035,000.00	541,035,000.00	0.00	541,035,000.00	541,035,000.00
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Total for 3201 - Rural Water Supply

	0.00	541,035,000.00	0.00	0.00	0.00	541,035,000.00	0.00	541,035,000.00	541,035,000.00	0.00	541,035,000.00	541,035,000.00
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Total for 1004 - Sustainable Rural Water

	0.00	541,035,000.00	0.00	0.00	0.00	541,035,000.00	0.00	541,035,000.00	541,035,000.00	0.00	541,035,000.00	541,035,000.00
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A07 - SEQUIP

4390 - TZ Secondary Education Quality Improvement -SEQUIP

C - Access to Quality and Equitable Social Services Delivery Improved

C99 - Secondary school classrooms increased from 616 classrooms in 2021 to 640 by June 2026

S0000226 - MGOLOLO , Secondary School

C99S01 - To facilitate construction of new ward secondary school at Mpanga Tazara ward by June 2024

ZZ019101 - Cement, Bricks and Building	0.00	570,000,000.00	0.00	0.00	0.00	570,000,000.00	0.00	1,140,000,000.00	1,140,000,000.00	0.00	1,710,000,000.00	1,710,000,000.00
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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	570,000,000.00	0.00	0.00	0.00	570,000,000.00	0.00	1,140,000,000.00	1,140,000,000.00	0.00	1,710,000,000.00	1,710,000,000.00
Total for MGOLOLO	0.00	570,000,000.00	0.00	0.00	0.00	570,000,000.00	0.00	1,140,000,000.00	1,140,000,000.00	0.00	1,710,000,000.00	1,710,000,000.00
00003017 - Mufindi DC , Council HQ												
C99S01 - To facilitate monitoring of construction of new ward secondary school at Mpanga Tazara ward by June 2024												
ZZ010105 - Per Diem - Domestic-In-Country	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	200,000.00	200,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	200,000.00	200,000.00	0.00	300,000.00	300,000.00
Total for Mufindi DC	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	200,000.00	200,000.00	0.00	300,000.00	300,000.00
Total Target	0.00	3,000,000.00	0.00	0.00	0.00	573,000,000.00	0.00	1,140,200,000.00	1,140,200,000.00	0.00	1,710,300,000.00	1,710,300,000.00
Total Objective	0.00	573,000,000.00	0.00	0.00	0.00	573,000,000.00	0.00	1,140,200,000.00	1,140,200,000.00	0.00	1,710,300,000.00	1,710,300,000.00
Total for 4390 - IC Secondary Education	0.00	573,000,000.00	0.00	0.00	0.00	573,000,000.00	0.00	1,140,200,000.00	1,140,200,000.00	0.00	1,710,300,000.00	1,710,300,000.00
Total for A07 - EQUIP	0.00	573,000,000.00	0.00	0.00	0.00	573,000,000.00	0.00	1,140,200,000.00	1,140,200,000.00	0.00	1,710,300,000.00	1,710,300,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D14 - WASH in Health Care Facilities improved from 65% to 90% by June 2026												
00003017 - Mufindi DC , Council HQ												
D14C03 - To conduct 2 days training for 2 health care providers from 20 health care facilities on WASH and IPC Guidelines by June 2024												
21113103 - Extra-Duty	0.00	6,400,000.00	0.00	0.00	0.00	6,400,000.00	0.00	6,400,000.00	6,400,000.00	0.00	6,400,000.00	6,400,000.00
Z11Z1103 - Food and Refreshment	0.00	1,350,000.00	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00
Z2001101 - Office Consumables	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	0.00	9,070,000.00	0.00	0.00	0.00	9,070,000.00	0.00	9,070,000.00	9,070,000.00	0.00	9,070,000.00	9,070,000.00
D14C04 - To facilitate the health facility management committees in 20 facilities in developing action plan for improving WASH in their facilities using WASH FIT by June 2022												
21113103 - Extra-Duty	0.00	9,600,000.00	0.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00
Z11Z1103 - Food and Refreshment	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Z2003102 - Diesel	0.00	735,000.00	0.00	0.00	0.00	735,000.00	0.00	735,000.00	735,000.00	0.00	735,000.00	735,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Activity Total	0.00	18,735,000.00	0.00	0.00	0.00	18,735,000.00	0.00	18,735,000.00	18,735,000.00	0.00	18,735,000.00	18,735,000.00
D14S04 - To conduct one quarter of detailed WASH assesment in 20 health care facilities to identify the needs and gaps adhered to WASH FIT guideline by june 2024												
Z2003102 - Diesel	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
Activity Total	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
D14S0E - To conduct one quarter of follow up and supervision on the implementation of the developed plans to 20 Health Care Facilities impementing WASH FIT by June 2024												
Z2003102 - Diesel	0.00	3,375,000.00	0.00	0.00	0.00	3,375,000.00	0.00	13,500,000.00	13,500,000.00	0.00	54,000,000.00	54,000,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00
Activity Total	0.00	5,875,000.00	0.00	0.00	0.00	5,875,000.00	0.00	16,000,000.00	16,000,000.00	0.00	59,000,000.00	59,000,000.00
D31C07 - To conduct Bi annual data quality and data cleaning meeting to strengthen WASH information system to data collectors, VEOs and WEOs in 121 villages and 27 Wards by June 2024												
21113103 - Extra-Duty	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	14,000,000.00	14,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003102 - Diesel	0.00	4,360,000.00	0.00	0.00	0.00	4,360,000.00	0.00	4,360,000.00	4,360,000.00	0.00	17,440,000.00	17,440,000.00

ZZ010105 - Per Diem - Domestic-In-Country	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	0.00	21,160,000.00	0.00	0.00	0.00	21,160,000.00	0.00	21,160,000.00	21,160,000.00	0.00	36,240,000.00	36,240,000.00
D31C09 - To conduct bi annual review meeting with CWST members and 27 WEOs on WASH activities implemented by June 2024												
Z1113102 - Internship Allowance	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Z1113114 - Stunting Allowance	0.00	5,920,000.00	0.00	0.00	0.00	5,920,000.00	0.00	5,920,000.00	5,920,000.00	0.00	5,920,000.00	5,920,000.00
ZZ001101 - Office Consumables	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
ZZ008110 - Ground Transport (Bus Train - Domestic-In-Country)	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	1,080,000.00	1,080,000.00	0.00	1,080,000.00	1,080,000.00
ZZ014104 - Food and Refreshments	0.00	1,360,000.00	0.00	0.00	0.00	1,360,000.00	0.00	1,360,000.00	1,360,000.00	0.00	1,360,000.00	1,360,000.00
Activity Total	0.00	13,120,000.00	0.00	0.00	0.00	13,120,000.00	0.00	13,120,000.00	13,120,000.00	0.00	13,120,000.00	13,120,000.00
D31S09 - To conduct quarterly supportive supervision to 121 Villages on WASH and Universal Hand washing interventions by June 2024												
ZZ001101 - Office Consumables	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
22003102 - Diesel	0.00	935,000.00	0.00	0.00	0.00	935,000.00	0.00	935,000.00	935,000.00	0.00	3,740,000.00	3,740,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Activity Total	0.00	5,535,000.00	0.00	0.00	0.00	5,535,000.00	0.00	5,535,000.00	5,535,000.00	0.00	8,340,000.00	8,340,000.00
D32C05 - To conduct one day orientation of 3 stars approach to 20 Primary schools by June 2024												
21113103 - Extra-Duty	0.00	9,600,000.00	0.00	0.00	0.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00
Z1121103 - Food and Refreshment	0.00	1,950,000.00	0.00	0.00	0.00	1,950,000.00	0.00	1,950,000.00	1,950,000.00	0.00	1,950,000.00	1,950,000.00
ZZ001101 - Office Consumables	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00
ZZ008110 - Ground Transport (Bus Train - Domestic-In-Country)	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	13,900,000.00	0.00	0.00	0.00	13,900,000.00	0.00	13,900,000.00	13,900,000.00	0.00	13,900,000.00	13,900,000.00
D32C06 - To facilitate 20 School Committees to formulate strategic plans for addressing the identified gaps and plan for reaching 3 star by June 2024												
21113103 - Extra-Duty	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
22003102 - Diesel	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Activity Total	0.00	11,040,000.00	0.00	0.00	0.00	11,040,000.00	0.00	11,040,000.00	11,040,000.00	0.00	11,040,000.00	11,040,000.00
D32C07 - To conduct follow up and supervision on the implementation of the developed plans to 20 primary schools implementing 3-star approach by June 2024												
22003102 - Diesel	0.00	630,000.00	0.00	0.00	0.00	630,000.00	0.00	630,000.00	630,000.00	0.00	630,000.00	630,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	0.00	5,430,000.00	0.00	0.00	0.00	5,430,000.00	0.00	5,430,000.00	5,430,000.00	0.00	5,430,000.00	5,430,000.00
D32S05 - To conduct Assessment and categorization of 20 primary schools into stars (Zero star to 3 star) by June 2024												
22003102 - Diesel	0.00	630,000.00	0.00	0.00	0.00	630,000.00	0.00	630,000.00	630,000.00	0.00	630,000.00	630,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	5,400,000.00	0.00	0.00	0.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00
Activity Total	0.00	6,030,000.00	0.00	0.00	0.00	6,030,000.00	0.00	6,030,000.00	6,030,000.00	0.00	6,030,000.00	6,030,000.00
D32S06 - To conduct one quarter inter school competition in 50 primary school on 3 stars rating by June 2024												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003102 - Diesel	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
ZZ009102 - Gifts and Prizes	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	11,840,000.00	0.00	0.00	0.00	11,840,000.00	0.00	11,840,000.00	11,840,000.00	0.00	11,840,000.00	11,840,000.00
D51C01 - To facilitate 40 CLTS committees to carry out assessment and internal ODF verification in 40 villages by June 2024												
21113103 - Extra-Duty	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22003102 - Diesel	0.00	5,050,000.00	0.00	0.00	0.00	5,050,000.00	0.00	5,050,000.00	5,050,000.00	0.00	40,400,000.00	40,400,000.00

ZZ010105 - Per Diem - Domestic-In-Country	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
Activity Total	0.00	16,050,000.00	0.00	0.00	0.00	16,050,000.00	0.00	16,050,000.00	16,050,000.00	0.00	55,400,000.00	55,400,000.00
D51C02 - To facilitate orientation on follow up to 70 Villages on implementation of ODF strategies sustainability plan by June 2024												
21113103 - Extra-Duty	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
ZZ001101 - Office Consumables	0.00	260,000.00	0.00	0.00	0.00	260,000.00	0.00	260,000.00	260,000.00	0.00	260,000.00	260,000.00
22003102 - Diesel	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	5,600,000.00	0.00	0.00	0.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00	0.00	5,600,000.00	5,600,000.00
Activity Total	0.00	13,260,000.00	0.00	0.00	0.00	13,260,000.00	0.00	13,260,000.00	13,260,000.00	0.00	13,260,000.00	13,260,000.00
D51S01 - To facilitate Council team to conduct Internal Level I ODF verification to 40 villages by June 2024												
21113103 - Extra-Duty	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
ZZ001101 - Office Consumables	0.00	155,000.00	0.00	0.00	0.00	155,000.00	0.00	155,000.00	155,000.00	0.00	155,000.00	155,000.00
22003102 - Diesel	0.00	5,050,000.00	0.00	0.00	0.00	5,050,000.00	0.00	5,050,000.00	5,050,000.00	0.00	10,100,000.00	10,100,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
Activity Total	0.00	17,205,000.00	0.00	0.00	0.00	17,205,000.00	0.00	17,205,000.00	17,205,000.00	0.00	26,255,000.00	26,255,000.00
D51S02 - To conduct intervillage competition sanitation and hygiene promotion to 121 ODF villages and awarding winners by June 2024												
21113103 - Extra-Duty	0.00	23,400,000.00	0.00	0.00	0.00	23,400,000.00	0.00	23,400,000.00	23,400,000.00	0.00	23,400,000.00	23,400,000.00
Z1113114 - Sitting Allowance	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22003102 - Diesel	0.00	1,050,000.00	0.00	0.00	0.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	6,500,000.00	0.00	0.00	0.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00
ZZ014106 - Gifts and Prizes	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	36,350,000.00	0.00	0.00	0.00	36,350,000.00	0.00	36,350,000.00	36,350,000.00	0.00	36,350,000.00	36,350,000.00
Total for Mufindi DC	0.00	36,350,000.00	0.00	0.00	0.00	36,350,000.00	0.00	36,350,000.00	36,350,000.00	0.00	36,350,000.00	36,350,000.00
Total Target	0.00	36,350,000.00	0.00	0.00	0.00	208,800,000.00	0.00	218,925,000.00	218,925,000.00	0.00	328,210,000.00	328,210,000.00
Total Objective	0.00	208,800,000.00	0.00	0.00	0.00	208,800,000.00	0.00	218,925,000.00	218,925,000.00	0.00	328,210,000.00	328,210,000.00

F - Social Welfare, Gender and Community Empowerment Improved

F07 - Number of children in conflict with law reduced from 0.1% to 0.001% by 2025

00003017 - Mufindi DC , Council HQ

F07C01 - To facilitate training to Children homes staff and key child protection actors on standardized model CRP services by June 2024

Z1113121 - Special Allowance	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
Z1121105 - Food and Refreshment	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,125,000.00	1,125,000.00	0.00	1,350,000.00	1,350,000.00
ZZ001101 - Office Consumables	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	750,000.00	750,000.00	0.00	900,000.00	900,000.00

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
ZZ010102 - Ground travel (bus, railway, taxi)	0.00	132,000.00	0.00	0.00	0.00	132,000.00	0.00	198,000.00	198,000.00	0.00	264,000.00	264,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	5,370,000.00	0.00	0.00	0.00	5,370,000.00	0.00	5,500,000.00	5,500,000.00	0.00	6,000,000.00	6,000,000.00
Activity Total	0.00	8,002,000.00	0.00	0.00	0.00	8,002,000.00	0.00	9,073,000.00	9,073,000.00	0.00	10,514,000.00	10,514,000.00
F08S08 - To facilitate quarterly case management to 60 children in need of care, support and protection by June 2024												
ZZ001101 - Office Consumables	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	900,000.00	0.00	1,050,000.00	1,050,000.00
22003102 - Diesel	0.00	2,779,000.00	0.00	0.00	0.00	2,779,000.00	0.00	2,779,000.00	2,779,000.00	0.00	2,800,000.00	2,800,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	11,520,000.00	0.00	0.00	0.00	11,520,000.00	0.00	11,520,000.00	11,520,000.00	0.00	12,800,000.00	12,800,000.00
ZZ012115 - Communication Network	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	15,999,000.00	0.00	0.00	0.00	15,999,000.00	0.00	15,999,000.00	15,999,000.00	0.00	17,850,000.00	17,850,000.00
F13S01 - To facilitate 10 days awareness creation on prevention of VAWC to community through theater groups to 10 wards by June 2024												
22003102 - Diesel	0.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	2,100,000.00	2,100,000.00	0.00	2,450,000.00	2,450,000.00
ZZ008110 - Ground Transport (Bus, Train)	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
ZZ010105 - Per Diem - Domestic-In-Country	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00

Activity Total	0.00	4,750,000.00	0.00	0.00	0.00	4,750,000.00	0.00	7,100,000.00	7,100,000.00	0.00	8,850,000.00	8,850,000.00
F13S02 - To facilitate 5 days community dialogue in 5 wards on perception of violence and prevention of VAWC by June 2024												
22003102 - Diesel	0.00	1,050,000.00	0.00	0.00	0.00	1,050,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,750,000.00	1,750,000.00
zz008110 - Ground	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
zz010105 - Per Diem - Domestic-In-Country	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,800,000.00	2,800,000.00
Activity Total	0.00	4,050,000.00	0.00	0.00	0.00	4,050,000.00	0.00	5,800,000.00	5,800,000.00	0.00	7,550,000.00	7,550,000.00
F13S03 - To produce 48 weekly radio programs on women child protection issues by June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,440,000.00	1,440,000.00
22003102 - Diesel	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	175,000.00	175,000.00	0.00	210,000.00	210,000.00
21132405 - Radio and Television Programming	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	6,000,000.00	6,000,000.00	0.00	8,000,000.00	8,000,000.00
Activity Total	0.00	5,900,000.00	0.00	0.00	0.00	5,900,000.00	0.00	7,375,000.00	7,375,000.00	0.00	9,650,000.00	9,650,000.00
F15S08 - To support Assistant Registrars to monitor Legal aid provisions by June 2024												
22003102 - Diesel	0.00	378,000.00	0.00	0.00	0.00	378,000.00	0.00	378,000.00	378,000.00	0.00	385,000.00	385,000.00
zz010105 - Per Diem - Domestic-In-Country	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,120,000.00	1,120,000.00
Activity Total	0.00	1,498,000.00	0.00	0.00	0.00	1,498,000.00	0.00	1,498,000.00	1,498,000.00	0.00	1,505,000.00	1,505,000.00
F17C01 - To facilitate refresher training to District 7 MHPSS Teams by June 2023												
zz008110 - Ground	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
zz010105 - Per Diem - Domestic-In-Country	0.00	880,000.00	0.00	0.00	0.00	880,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
zz014104 - Food and Refreshments	0.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	110,000.00	110,000.00	0.00	130,000.00	130,000.00
Activity Total	0.00	1,050,000.00	0.00	0.00	0.00	1,050,000.00	0.00	970,000.00	970,000.00	0.00	1,050,000.00	1,050,000.00
F18C02 - To conduct quarterly supportive supervision to 107 birth registration centers by June 2024.												
21113103 - Extra-Duty	0.00	4,320,000.00	0.00	0.00	0.00	4,320,000.00	0.00	5,760,000.00	5,760,000.00	0.00	7,200,000.00	7,200,000.00
22003102 - Diesel	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	6,120,000.00	0.00	0.00	0.00	6,120,000.00	0.00	8,160,000.00	8,160,000.00	0.00	10,200,000.00	10,200,000.00
F18S01 - To facilitate quarterly under five data uploading by June 2024.												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	4,800,000.00	4,800,000.00	0.00	6,000,000.00	6,000,000.00
zz012115 - Communication Network	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	420,000.00	420,000.00	0.00	560,000.00	560,000.00
Activity Total	0.00	3,880,000.00	0.00	0.00	0.00	3,880,000.00	0.00	5,220,000.00	5,220,000.00	0.00	6,560,000.00	6,560,000.00
F27C01 - To facilitate training to 2 staff for 10 days on Child protection and guardianship by June 2024												
zz010105 - Per Diem - Domestic-In-Country	0.00	3,400,000.00	0.00	0.00	0.00	3,400,000.00	0.00	5,100,000.00	5,100,000.00	0.00	6,800,000.00	6,800,000.00
Activity Total	0.00	3,400,000.00	0.00	0.00	0.00	3,400,000.00	0.00	5,100,000.00	5,100,000.00	0.00	6,800,000.00	6,800,000.00
F27C02 - To conduct 4 days training to 54 CHW on child protection and Guardian by June 2024												
21121105 - Food and Refreshment	0.00	598,920.00	0.00	0.00	0.00	598,920.00	0.00	1,197,840.00	1,197,840.00	0.00	1,796,760.00	1,796,760.00
zz008110 - Ground	0.00	1,080.00	0.00	0.00	0.00	1,080.00	0.00	2,160.00	2,160.00	0.00	3,240.00	3,240.00
zz010105 - Per Diem - Domestic-In-Country	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	12,000,000.00	12,000,000.00
Activity Total	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	10,200,000.00	10,200,000.00	0.00	13,800,000.00	13,800,000.00
Total for Mufindi DC	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	10,200,000.00	10,200,000.00	0.00	13,800,000.00	13,800,000.00
Total Target	0.00	6,600,000.00	0.00	0.00	0.00	61,249,000.00	0.00	76,495,000.00	76,495,000.00	0.00	94,329,000.00	94,329,000.00
Total Objective	0.00	61,249,000.00	0.00	0.00	0.00	61,249,000.00	0.00	76,495,000.00	76,495,000.00	0.00	94,329,000.00	94,329,000.00
Total for 4305 - UNICEF Support Programme	0.00	270,049,000.00	0.00	0.00	0.00	270,049,000.00	0.00	295,420,000.00	295,420,000.00	0.00	422,539,000.00	422,539,000.00
Total for U01 - UNICEF	0.00	270,049,000.00	0.00	0.00	0.00	270,049,000.00	0.00	295,420,000.00	295,420,000.00	0.00	422,539,000.00	422,539,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

6517 - UNICEF Support to Multi-sectoral

C - Access to Quality and Equitable Social Services Delivery Improved

C22 - Infant mortality rate reduced from 58(9/1000lb) to 55 (7/1000lb) by June 2026													
10367603 - LUHUNGA , Dispensaries													
C22S01 - To conduct annually immunization week by June 2024													
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for LUHUNGA	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
10240009 - KASANGA , Health Center													
C22S01 - To conduct monthly immunization outreach to the 4 villages by June 2024													
21113103 - Extra-Duty	0.00	3,200,000.00	0.00	0.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22003101 - Petrol	0.00	1,605,671.00	0.00	0.00	0.00	0.00	1,605,671.00	0.00	1,605,671.00	1,605,671.00	0.00	1,605,671.00	1,605,671.00
Activity Total	0.00	4,805,671.00	0.00	0.00	0.00	0.00	4,805,671.00	0.00	4,805,671.00	4,805,671.00	0.00	4,805,671.00	4,805,671.00
Total for KASANGA	0.00	4,805,671.00	0.00	0.00	0.00	0.00	4,805,671.00	0.00	4,805,671.00	4,805,671.00	0.00	4,805,671.00	4,805,671.00
10151006 - IFWAGI , Health Center													
C22S01 - To facilitate quarterly Refilling of 5 LPg gases by June 2024.													
ZZ002103 - Natural Gas-Utilities	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for IFWAGI	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
11202600 - MWITIKILWA , Dispensaries													
C22S02 - To conduct annually immunization week by June 2024													

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for MWITIKILWA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10367603 - LUHUNGA , Dispensaries												
C22S02 - To conduct monthly immunization outreach to the villages by June 2024												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
22003102 - Diesel	0.00	875,000.00	0.00	0.00	0.00	875,000.00	0.00	875,000.00	875,000.00	0.00	875,000.00	875,000.00
Activity Total	0.00	1,475,000.00	0.00	0.00	0.00	1,475,000.00	0.00	1,475,000.00	1,475,000.00	0.00	1,475,000.00	1,475,000.00
Total for LUHUNGA	0.00	1,475,000.00	0.00	0.00	0.00	1,475,000.00	0.00	1,475,000.00	1,475,000.00	0.00	1,475,000.00	1,475,000.00
00003017 - Mufindi DC , Council HQ												
C22S02 - To facilitate quarterly refilling of 50 LP gases for vaccine storage by June 2024.												
ZZ002103 - Natural Gas-Utilities	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for Mufindi DC	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
10240009 - KASANGA , Health Center												
C22S02 - To facilitate quarterly refilling of 5 LP gas for safe vaccine storage by June 2024.												
ZZ002103 - Natural Gas-Utilities	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
C22S03 - To conduct annually immunization week by June 2024												
21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total for KASANGA	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
11202600 - MWITIKILWA , Dispensaries												
C22S03 - To conduct monthly immunization outreach to 1 village by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for MWITIKILWA	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10367603 - LUHUNGA , Dispensaries												
C22S03 - To facilitate quarterly filling of 5 LP gas for storage of vaccine by June 2024.												
ZZ00Z.L03 - Natural Gas-Utilities	0.00	587,835.00	0.00	0.00	0.00	587,835.00	0.00	587,835.00	587,835.00	0.00	587,835.00	587,835.00
Activity Total	0.00	587,835.00	0.00	0.00	0.00	587,835.00	0.00	587,835.00	587,835.00	0.00	587,835.00	587,835.00
Total for LUHUNGA	0.00	587,835.00	0.00	0.00	0.00	587,835.00	0.00	587,835.00	587,835.00	0.00	587,835.00	587,835.00
11202600 - MWITIKILWA , Dispensaries												
C22S04 - To facilitate quarterly filling of 5 LP gas by June 2024.												
ZZ00Z.L03 - Natural Gas-Utilities	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Activity Total	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
Total for MWITIKILWA	0.00	371,418.00	0.00	0.00	0.00	371,418.00	0.00	371,418.00	371,418.00	0.00	371,418.00	371,418.00
11131900 - MBALAMAZIWA , Health Center												

O 19, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C24S07 - To facilitate monthly immunization outreach to the community by June 2024												
Z1113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	4,000,000.00	4,000,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	4,000,000.00	4,000,000.00
Total for MBALAMAZIWA	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	4,000,000.00	4,000,000.00
Total Target	0.00	800,000.00	0.00	0.00	0.00	15,419,924.00	0.00	15,419,924.00	15,419,924.00	0.00	18,619,924.00	18,619,924.00
Total Objective	0.00	15,419,924.00	0.00	0.00	0.00	15,419,924.00	0.00	15,419,924.00	15,419,924.00	0.00	18,619,924.00	18,619,924.00
Total for 0517 - UNICEF Support to Multi	0.00	15,419,924.00	0.00	0.00	0.00	15,419,924.00	0.00	15,419,924.00	15,419,924.00	0.00	18,619,924.00	18,619,924.00
Total for L26 - Global Alliance for Vaccines &	0.00	15,419,924.00	0.00	0.00	0.00	15,419,924.00	0.00	15,419,924.00	15,419,924.00	0.00	18,619,924.00	18,619,924.00
Grand Total	8,251,407,500.00	3,953,669,863.52	4,010,251,475.00	0.00	0.00	16,215,328,838.52	294,119,162,557.86	5,577,677,897.62	299,696,840,455.48	301,660,000,994.95	2,532.00	309,332,078,080.92

O 19, 2023

G Management of Natural Resources and Environment Enhanced and Sustained	G08 Conservation water sources improved by planting water source friendly trees from 50,000 trees to 100,000 trees by June 2025	Percentage increase of Conducive Working Environment for Social Welfare Service provision	2021	100,000										MDC
G Management of Natural Resources and Environment Enhanced and Sustained	G09 solid waste management improved from 45% to 90% in Mufindi DC by June 2025	Percentage increase of Conducive Working Environment for Social Welfare Service provision	2021	27										MDC 2021
G Management of Natural Resources and Environment Enhanced and Sustained	G10 Controlling of solid waste generation into small towns improved from 32% to 75% by June 2025	Percentage increase of Conducive Working Environment for Social Welfare Service provision	2021	75%										MDC 2021
I Emergency and Disaster Management Improved	I02 Resource for disaster management increase from 45% to 60% by June 2026	Proportion of health facilities with strong capacity on management of emergency/disaster preparedness and response	2021	0										Council data
I Emergency and Disaster Management Improved	I03 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026	Proportion of health facilities with strong capacity on management of emergency/disaster preparedness and response	2021	25%										DHIS 2
I Emergency and Disaster Management Improved	I04 Capacity on management of emergency/disaster preparedness and response strengthened from 25% to 50% by June 2026	Proportion of health facilities with strong capacity on management of emergency/disaster preparedness and response	2021	25%										DHIS 2
Y Multi-Sectorial Nutrition Services Improved	Y06 Increase supplementation of vitamin A to under-five children from 96% to 100% by June 2026	Accessibility of high speed connection to the Central system using Fiber Technology	2021	96										DHIS
Y Multi-Sectorial Nutrition Services Improved	Y10 To increase effectiveness and efficient of nutrition governance by 100 by June 2026	Proportion of council nutrition steering committee meetings held per year	2021	100	100									IMES
Y Multi-Sectorial Nutrition Services Improved	Y11 Increase availability and assessible quality and evidenced nutrition data by 100% by June 2026	Increased access to quality nutrition related information	2021	100										IMES

Page 5.

Mufindi DC

FORM 7: RESULT FRAMEWORK

2021/22 - 2025/26

Objective	Target	Indicator Name	Baseline		Indicator target values			Classification			Data Source
			Date	Value	2022/23	2023/24	2024/25	FYDP	SDG	R	
Y Multi-Sectorial Nutrition Services Improved	Y12 To reduce the number of cases of diet related non communicable diseases by 50% by June 2026	100% health facilities are equipped with appropriate equipment, medicines and medical supplies for screening, diagnosis and treatment of non-communicable diseases according to the National Minimum Standard (NMS) levels.	2021	30							DHIS
Y Multi-Sectorial Nutrition Services Improved	Y14 Increase micronutrient consumption by children, adolescent and woman of reproductive age by 90% by June 2026	90% of households consume iodated salt.	2021	80	90						IMES

Page 6.