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SUMMARY OF PE, RECURRENT AND DEVELOPMENT EXPENDITURE FY 2013/14 & 2017/18

1. Recurrent Expenditures Estimates									
Subvote	Department	2012-2013				2013-2014			
		PE		OC - PROPER	TOTAL RECURRENT	PE	PARASTATAL	OC - PROPER	TOTAL RECURRENT
		CENTRAL	PARASTATAL	CENTRAL					
1001	Administration and General	1,231,044,920		4,610,000,000	5,841,044,920	1,628,640,000		4,646,549,000	6,275,189,000
1002	Finance and Accounts	725,437,200		273,130,000	998,567,200	773,882,000		241,151,000	1,015,033,000
1003	Policy & Planning	414,890,000		531,612,000	946,502,000	511,857,000		649,827,897	1,161,684,897
1004	Internal Audit			414,742,000	414,742,000			381,641,594	381,641,594
1005	Information & Communication			202,500,000	202,500,000			205,198,468	205,198,468
1006	Procurement Unit			163,000,000	163,000,000			149,003,316	149,003,316
1007	Legal Unit			88,725,000	88,725,000			81,567,805	81,567,805
1008	Information , Communication & Technology			209,140,000	209,140,000			194,511,680	194,511,680
2001	Curative Services	20,597,549,480	133,219,813,000	73,095,963,000	226,913,325,480	19,121,098,000	118,135,094,000	72,289,464,208	209,545,656,208
2003	Chief Medical Officer	15,048,000	5,403,339,000	2,789,167,000	8,207,554,000	154,649,000	3,343,310,000	2,781,741,110	6,279,700,110
3001	Preventive Services	3,045,036,300	9,680,180,004	10,482,679,688	23,207,895,992	3,057,726,000	9,931,648,000	14,250,211,648	27,239,585,648
3002	Health Quality Assurance			1,265,253,308.00	1,265,253,308.00			1,165,390,169	1,165,390,169
4002	Social welfare		2,901,531,600	2,356,800,000	5,258,331,600	3,048,806,000		2,690,652,736	5,739,458,736
5001	Human Resources Development	8,592,626,900	2,638,460,004	13,150,368,596	24,381,455,500	8,440,914,000	1,702,051,000	12,996,949,776	23,139,914,776
Total Recurrent		34,621,632,800	153,843,323,608	109,633,080,592	298,098,037,000	36,737,572,000	133,112,103,000	112,723,860,407	282,573,535,407
2. Development Expenditures Estimates									
		2011/2012	2012/2013	2013/14					
	Local	9,873,761,000	19,142,638,000	36,100,000,000					
	BF	72,736,182,000	64,285,624,800	43,217,700,000					282,573,534,000
	Others	282,184,544,000	200,017,766,200	391,965,241,000					
	TOTAL	364,794,487,000	283,446,029,000	471,282,941,000					
3. Grand Total recurrent & Development									753,856,476,407

ACTIVITY COSTING SHEET																
VOTE CODE: 52		SUB-VOTE NAME: Administration and General														
SUB-VOTE CODE: 1001		SUB-VOTE NAME: Administration and General														
Segment 2	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Annual Budget Estimates			Forward budget Estimates		Forward budget Estimates		Forward budget Estimates		Forward budget Estimates		Total	
				Unit cost of Measure	Unit cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units		Estimates
Objective B: Effective implementation of National Anti-Corruption Strategy enhanced and sustained																
Target B01S: Good Governance and Anti-Corruption programmes implemented by June 2017.																
B01S01	Support Ministers, Permanent Secretary DAHRM and Support Staff undertake supervision and Good governance	220302	Diesel	quarterly	9,600,000	4	38,400,000	4	38,400,000	4	38,400,000	4	38,400,000	4	38,400,000	115,200,000
		221005	Per Diem - Domestic	quarterly	4,410,000	4	17,640,000	4	17,640,000	4	17,640,000	4	17,640,000	4	17,640,000	52,920,000
		230401	Motor Vehicles and Water Craft	quarterly	2,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	24,000,000
	Total Activity						64,040,000		64,040,000		64,040,000		64,040,000		64,040,000	192,120,000
	Total Targets:						64,040,000		64,040,000		64,040,000		64,040,000		64,040,000	192,120,000
Target B02S MoHSW Ethics and Integrity Committees established and functional by June, 2017.																
B02S01	Facilitate Disciplinary Committee	210314	Sitting Allowance	Meeting	3,750,000	4	15,000,000	5	18,750,000	5	18,750,000	5	18,750,000	6	22,500,000	93,750,000
		220101	Office Consumables	Meeting	300,000	4	1,200,000	5	1,500,000	5	1,500,000	5	1,500,000	6	1,800,000	7,500,000
		221404	Food and Refreshments	Meeting	300,000	4	1,200,000	5	1,500,000	5	1,500,000	5	1,500,000	6	1,800,000	7,500,000
	Total Activity						17,400,000		21,750,000		21,750,000		21,750,000		26,100,000	108,750,000
	Total Targets:						17,400,000		21,750,000		21,750,000		21,750,000		26,100,000	108,750,000
Objective D: Institutional Capacity of the Ministry to Implement its Core Functions Enhanced																
Target D01S: Human Resource Plan developed and implemented by June 2017																
D01S01	Conduct Promotion, Internal and External recruitments meetings	210314	Sitting Allowance	Meetings	2,250,000	12	27,000,000	14	31,500,000	14	31,500,000	14	31,500,000	12	27,000,000	148,500,000
		220101	Office Consumables	lot	200,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	12,000,000
		210303	Extra-Duty	Person	200,000	20	4,000,000	20	4,000,000	20	4,000,000	20	4,000,000	20	4,000,000	80,000,000
	Total Activity						33,400,000		37,900,000		37,900,000		37,900,000		29,400,000	160,500,000
D01S02	Prepare and submit personnel emolument budget	221005	Per Diem - Domestic	person	905,000	14	18,270,000	30	27,150,000	30	27,150,000	30	27,150,000	30	27,150,000	126,870,000
		220101	Office Consumables	lot	1,330,000	1	1,330,000	1	1,330,000	1	1,330,000	1	1,330,000	1	1,330,000	6,650,000
		220709	Conference Facilities	Days	1,600,000	14	22,400,000	14	22,400,000	14	22,400,000	14	22,400,000	14	22,400,000	112,000,000
		220302	Diesel	Litres	2,500	400	1,000,000	500	1,250,000	500	1,250,000	600	1,500,000	600	1,500,000	6,500,000
		230401	Motor Vehicles and Watercraft	vehicle	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	5,000,000
	Total Activity						44,000,000		52,130,000		52,130,000		52,380,000		52,380,000	252,020,000
	Total Targets:						77,400,000		90,030,000		90,030,000		86,280,000		81,780,000	412,520,000
Target D02S: Non-Core Functions outsourced and contracts managed by June 2017.																
D02S01	Support Private Sector Participation through payment of security and cleaning services.	220112	Outsourcing Cost	yearly	1,307,336,000	1	1,307,336,000	1	1,307,336,000	1	1,307,336,000	1	1,307,336,000	1	1,307,336,000	3,922,008,000
	Total Activity						1,307,336,000		1,307,336,000		1,307,336,000		1,307,336,000		1,307,336,000	3,922,008,000
	Total Targets:						1,307,336,000		1,307,336,000		1,307,336,000		1,307,336,000		1,307,336,000	3,922,008,000
Target D03C: Workers Council and trade union meetings facilitated by June 2017																
D03C01	Facilitate Workers council meetings	210314	Sitting Allowance	Meeting	21,000,000	2	42,000,000	2	42,000,000	2	42,000,000	2	42,000,000	2	42,000,000	210,000,000
		220101	Office Consumables	Lot	1,000,000	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000	10,000,000
		220302	Diesel	litres	2,400	2,000	4,800,000	2,500	6,000,000	2,500	6,000,000	2,500	6,000,000	2,500	6,000,000	28,800,000
		221404	Food and Refreshments	Meeting	2,800,000	2	5,600,000	2	5,600,000	2	5,600,000	2	5,600,000	2	5,600,000	28,000,000
		221005	Per Diem - Domestic	Meeting	12,000,000	2	24,000,000	2	24,000,000	2	24,000,000	2	24,000,000	2	24,000,000	120,000,000
	Total Activity						78,400,000		79,600,000		79,600,000		79,600,000		79,600,000	396,800,000
D03C02	Facilitate MOHSW participation in May Day commemerations	210303	Extra Duty	person	20,000	600	12,000,000	300	6,000,000	350	7,000,000	350	7,000,000	350	7,000,000	39,000,000
		221005	Per Diem - Domestic	person	455,000	4	1,820,000	4	1,820,000	4	1,820,000	4	1,820,000	4	1,820,000	9,100,000
		220302	Diesel	Litres	2,400	600	1,440,000	600	1,440,000	600	1,440,000	600	1,440,000	600	1,440,000	5,760,000
		220612	Uniforms	person	20,000	200	4,000,000	300	6,000,000	350	7,000,000	350	7,000,000	350	7,000,000	31,000,000
		221406	Gifts and Prizes	person	1,000,000	7	7,000,000	10	10,000,000	10	10,000,000	10	10,000,000	10	10,000,000	47,000,000
	Total Activity						24,820,000		25,260,000		27,260,000		27,260,000		27,260,000	131,860,000
D03C03	To facilitate 2 health service joint staff council meetings	220101	Office Consumables	Meeting	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1,000,000
		220302	Diesel	litres	2,500	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	25,000,000

Segment 2	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Annual Budget Estimates			Forward budget Estimates			Forward budget Estimates			Forward budget Estimates			Total
				Unit cost of Measure	Unit cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
		210314	Sitting Allowance	Meeting	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000	11,000,000
		221005	Per Diem - Domestic	person	240,000	10	2,400,000	10	2,400,000	10	2,400,000	10	2,400,000	10	2,400,000	12,000,000
		221002	ground travel	person	100,000	5	500,000	5	500,000	5	500,000	5	500,000	5	500,000	2,500,000
		220709	Conference Facilities	Meeting	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000	2,000,000
	Total Activity						10,700,000		10,700,000		10,700,000		10,700,000		10,700,000	53,500,000
D03C04	Facilitate TUGHE Branch meetings	221005	Per Diem - Domestic	person	455,000	12	5,460,000	12	5,460,000	12	5,460,000	12	5,460,000	12	5,460,000	27,300,000
	Total Activity						5,460,000		5,460,000		5,460,000		5,460,000		5,460,000	27,300,000
	Total Targets:						119,380,000		121,020,000		123,020,000		123,020,000		123,020,000	609,460,000
Target D04S: Administrative and logistic Services to improve department performance enhanced by June2017.																
D04S01	Provide annual recurrent running cost for the DAP office including paying official bills .	210301	Leave Travel	trip	1,200,000	30	36,000,000	30	36,000,000	30	36,000,000	30	36,000,000	30	36,000,000	108,000,000
		210303	Extra-Duty	monthly	6,600,000	12	96,000,000		-	12	79,200,000	12	79,200,000	12	79,200,000	175,200,000
		210501	Electricity	monthly	1,320,000	12	15,840,000	12	15,840,000	12	15,840,000	12	15,840,000	12	15,840,000	47,520,000
		210502	Housing allowance	monthly	3,400,000	12	40,800,000	12	40,800,000	12	40,800,000	12	40,800,000	12	40,800,000	122,400,000
		210504	Telephone	monthly	1,215,000	12	14,580,000	12	14,580,000	12	14,580,000	12	14,580,000	12	14,580,000	43,740,000
		220101	Office Consumables	monthly	4,000,000	12	48,000,000	12	48,000,000	12	48,000,000	12	48,000,000	12	48,000,000	144,000,000
		220105	Books, Reference and	month	600,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000	21,600,000
		220709	Conference Facilities	quarterly	2,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	24,000,000
		221004	Lodging/Accommodation	quarterly	2,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	24,000,000
		221005	Per Diem - Domestic	yearly	40,000,000	1	40,000,000	1	40,000,000	1	40,000,000	1	40,000,000	1	40,000,000	120,000,000
		210401	Honoraria	yearly	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	60,000,000
		210329	Moving Expenses	yearly	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	60,000,000
		221101	Air Travel Tickets	trip	1,500,000	12	18,000,000	18	27,000,000	18	27,000,000	18	27,000,000	18	27,000,000	72,000,000
		221002	Ground travel (bus, railway	quarterly	2,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	24,000,000
		221105	Per Diem - Foreign	yearly	80,000,000	1	80,000,000	30	2,400,000,000	30	2,400,000,000	30	2,400,000,000	30	2,400,000,000	4,880,000,000
		221201	Internet and Email	monthly	300,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000	10,800,000
		221202	Posts and Telegraphs	monthly	1,000,000	12	12,000,000	12	12,000,000	12	12,000,000	12	12,000,000	12	12,000,000	36,000,000
		221214	Transcriptions Services	lots	300,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000	3,600,000
		221404	Food and Refreshments	monthly	4,000,000	12	48,000,000	12	48,000,000	12	48,000,000	12	48,000,000	12	48,000,000	144,000,000
		221405	Entertainment	quarterly	4,500,000	4	18,000,000	4	18,000,000	4	18,000,000	4	18,000,000	4	18,000,000	54,000,000
		210505	Water and Waste Disposal	monthly	200,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	7,200,000
		230210	Outsource maintenance	quarterly	10,000,000	4	40,000,000	4	40,000,000	4	40,000,000	4	40,000,000	4	40,000,000	120,000,000
		230401	Motor Vehicles and Water	yearly	77,164,000	1	77,164,000	1	77,164,000	1	77,164,000	1	77,164,000	1	77,164,000	231,492,000
		230408	Outsource maintenance	quarterly	10,000,000	4	40,000,000	4	40,000,000	4	40,000,000	4	40,000,000	4	40,000,000	120,000,000
		410501	Kitchen Appliances, Utencils	yearly	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	9,000,000
		410502	Furniture and Fittings	yearly	50,000,000	1	50,000,000	1	50,000,000	1	50,000,000	1	50,000,000	1	50,000,000	150,000,000
		410601	Computers and Photocopiers	yearly	2,000,000	5	10,000,000	5	10,000,000	5	10,000,000	5	10,000,000	5	10,000,000	30,000,000
		270204	Subscription Fees	yearly	3,940,000	1	3,940,000	1	3,940,000	1	3,940,000	1	3,940,000	1	3,940,000	11,820,000
		410603	Filing Cabinets	yearly	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	9,000,000
	Total Activity						772,724,000		3,005,724,000		3,084,924,000		3,084,924,000		3,084,924,000	6,863,372,000
D04S02	Facilitate participation of MoHSW staff in SHIMIWI games	220302	Diesel	litres	2,400	500	1,200,000	600	1,440,000	700	1,680,000	700	1,680,000	700	1,680,000	7,680,000
		220605	Protective Clothing, footwear	person	150,000	30	4,500,000	45	6,750,000	50	7,500,000	55	8,250,000	60	9,000,000	36,000,000
		221005	Per Diem - Domestic	days	1,885,000	14	27,300,000	20	37,700,000	20	37,700,000	20	37,700,000	20	37,700,000	178,100,000
		221215	Subscription Fees	organization	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	5,000,000
		221404	Food and Refreshments	days	500,000	14	7,000,000	14	7,000,000	14	7,000,000	14	7,000,000	14	7,000,000	35,000,000
	Total Activity						41,000,000		53,890,000		54,890,000		55,630,000		56,380,000	261,780,000
D04S03	Facilitate the participation of 2 Ministers and 10 supporting staff to attend Parliamentary sessions 4 times a year	220302	Diesel	litres	2,400	6,000	14,400,000	7,000	16,800,000	7,200	17,280,000	7,200	17,280,000	7,500	18,000,000	83,760,000
		221005	Per Diem - Domestic	quarterly	37,920,000	4	151,680,000	158	5,991,360,000	158	5,991,360,000	158	5,991,360,000	158	5,991,360,000	24,117,120,000
		221404	Food and Refreshments	meeting	2,500,000	4	10,000,000	4	10,000,000	4	10,000,000	4	10,000,000	4	10,000,000	50,000,000
		230401	Motor Vehicles and Water	Vehicles	2,000,000	6	12,000,000	6	12,000,000	6	12,000,000	6	12,000,000	6	12,000,000	60,000,000
	Total Activity						188,080,000		6,030,160,000		6,030,640,000		6,030,640,000		6,031,360,000	24,310,880,000

Segment 2	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Annual Budget Estimates			Forward budget Estimates		Forward budget Estimates		Forward budget Estimates		Forward budget Estimates		Total	
				Unit cost of Measure	Unit cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units		Estimates
D04S04	Facilitate payment of utilities and other related charges at Ministerial level.	220201	Electricity	Monthly	12,000,000	12	144,000,000	12	144,000,000	12	144,000,000	12	144,000,000	12	144,000,000	720,000,000
		220202	Water Charges	Monthly	600,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000	36,000,000
		220301	Petrol	Litres	2,400	50,000	120,000,000	55,000	132,000,000	55,000	132,000,000	60,000	144,000,000	60,000	144,000,000	672,000,000
		220302	Diesel	Litres	2,400	310,000	744,000,000	310,000	744,000,000	310,000	744,000,000	310,000	744,000,000	310,000	744,000,000	3,720,000,000
		220703	Rent- Office Accommodation	Yearly	750,000,000	1	750,000,000	1	750,000,000	1	750,000,000	1	750,000,000	1	750,000,000	3,750,000,000
		221211	Telephone Charges (Land	Monthly	7,360,000	12	88,320,000	12	88,320,000	12	88,320,000	12	88,320,000	12	88,320,000	441,600,000
		229920	Burial Expenses	Person	3,000,000	30	90,000,000	30	90,000,000	30	90,000,000	30	90,000,000	30	90,000,000	450,000,000
		227508	Fumigation	year	26,289,000	1	26,289,000	1	26,289,000	1	26,289,000	1	26,289,000	1	26,289,000	131,445,000
	Total Activity					1,969,809,000		1,981,809,000		1,981,809,000		1,993,809,000		1,993,809,000	9,921,045,000	
D04S05	Conduct annual MOHSW workers meeting	220709	Conference Facilities	days	9,000,000	1	9,000,000	2	18,000,000	2	18,000,000	2	18,000,000	2	18,000,000	81,000,000
	Total Activity					9,000,000		18,000,000		18,000,000		18,000,000		18,000,000	81,000,000	
D04S06	Facilitate participation of 10 officials in one cooperation meeting between MOHSW Tanzania Mainland and MOHSW and Social Welfare Zanzibar	220101	Office Consumables	Meeting	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000	2,500,000
		210314	Sitting Allowance	days	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	15,000,000
		221005	Per Diem - Domestic	days	800,000	3	2,400,000	3	2,400,000	3	2,400,000	3	2,400,000	3	2,400,000	12,000,000
		220709	Conference Facilities	Meeting	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000	3,000,000
	Total Activity					6,500,000		6,500,000		6,500,000		6,500,000		6,500,000	32,500,000	
D04S07	To conduct Opras, Hr audit and Orientation.	220302	Diesel	litres	2,500	7,000	17,500,000	7,000	17,500,000	7,000	17,500,000	7,000	17,500,000	7,000	17,500,000	87,500,000
		221005	Per diem Domestic	days	1,285,000	24	35,980,000	17	21,845,000	17	21,845,000	17	21,845,000	17	21,845,000	123,360,000
		220101	Office consumables		280,000	11	3,080,000	11	3,080,000	11	3,080,000	11	3,080,000	11	3,080,000	15,400,000
			Total Activity					56,560,000		42,425,000		42,425,000		42,425,000		42,425,000
	Total Targets:					3,043,673,000		11,138,508,000		11,219,178,000		11,231,928,000		11,233,398,000	41,696,837,000	
Target D05C: Staff skills competence and Professional development improved by 2017.																
D05C01	Provide shortcourse training to 5 Secretaries, 5 RMA's, 5 Drivers, 2 Technician, 2 Telephone Operators and 5 Office Assistants	220802	Tuition Fees	person	600,000	24	14,400,000	24	14,400,000	24	14,400,000	24	14,400,000	24	14,400,000	72,000,000
		221005	Per Diem - Domestic	days	455,000	24	10,920,000	24	10,920,000	24	10,920,000	24	10,920,000	24	10,920,000	54,600,000
	Total Activity					25,320,000		25,320,000		25,320,000		25,320,000		25,320,000	126,600,000	
	Total Targets:					25,320,000		25,320,000		25,320,000		25,320,000		25,320,000	126,600,000	
	Total Sub VOTE					4,646,549,000									47,068,295,000	
	Total OC		4,646,549,000													
	Total PE		1,628,640,000.00													
	Total Recurrent		6,275,189,000						Unbudge	9,400,000						

ACTIVITY COSTING SHEET															
VOTE CODE: 52															
SUB-VOTE NAME: Finances and Accounts															
SUB VOTE CODE: 1004															
Segment 2	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Annual Budget Estimates 2013/14				Forward budget Estimates 2014/15		Forward budget Estimates 2015/16		Forward budget Estimates 2016/17		Forward budget Estimates 2017/18	
				Unit cost of Measure	Unit cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective D: Institutional Capacity of the Ministry to Implement its Core Functions Enhanced															
Target D01S: Administrative and logistic Services to improve department performance enhanced by June 2018															
D01S01	Provide annual recurrent running cost and furniture for Director and staff of Finance and Accounts Department by June 2014	210301	Leave Travel	Person	800,000	15	12,000,000	20	16,000,000	20	16,000,000	20	16,000,000	20	16,000,000
		210303	Extra-Duty	monthly	5,500,000	5	27,500,000	8	44,000,000	12	66,000,000	12	66,000,000	12	66,000,000
		210501	Electricity	Monthly	400,000	12	4,800,000	12	4,800,000	12	4,800,000	12	4,800,000	12	4,800,000
		210502	Housing Allowance	monthly	600,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000
		210504	Telephone	monthly	300,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000
		220109	Printing and Photocopying Co	Reams	15,000	300	4,500,000	500	7,500,000	500	7,500,000	500	7,500,000	500	7,500,000
		221101	Air Travel Tickets	Trip	2,499,196	1	2,499,196	4	9,996,784	4	9,996,784	4	9,996,784	4	9,996,784
		221105	Per Diems-Foreign	Person	8,400,000	1	8,400,000	4	33,600,000	4	33,600,000	4	33,600,000	4	33,600,000
		410501	Kitchen Appliances	yearly	3,000,000	1	3,000,000	0	-	1	3,000,000	1	3,000,000	1	3,000,000
		410502	Furniture & Fittings	Yearly	15,000,000	1	15,000,000	1	15,000,000	0	0	0	-	1	15,000,000
	410601	Computers,Printers &Scanners	Yearly	15,000,000	1	15,000,000	1	15,000,000	0	0	0	-	1	15,000,000	
	Total Activity						103,499,196		156,696,784		151,696,784		151,696,784		181,696,784
	Total Target						103,499,196	0	156,696,784	0	151,696,784	0	151,696,784	0	181,696,784
Target D02S: Financial Management systems implemented by June 2018															
D02S01	To facilitate participation in the annual East and Southern Africa Association of Accountants General's (ESSAG) Meeting ,Local and International by June 2018	221105	Per Diem - Foreign	Person	8,200,000	2	16,400,000	3	24,600,000	3	24,600,000	3	24,600,000	3	24,600,000
		221101	Air Travel Tickets	Trip	2,000,000	2	4,000,000	3	6,000,000	3	6,000,000	3	6,000,000	3	6,000,000
	Total Activity						20,400,000		30,600,000		30,600,000		30,600,000		30,600,000
D02S02	To facilitate 4 Audit Committee, and 4 Revenue Committee meetings for 28 staffs for 8 days annually by June	210314	Sitting Allowance	Quartely	3,500,000	4	14,000,000	4	14,000,000	4	14,000,000	4	14,000,000	4	14,000,000
		220101	Office Consumables	Meeting	231,201	4	924,804	4	924,804	4	924,804	4	924,804	4	924,804
		221404	Food and Refreshment	Meeting	800,000	4	3,200,000	4	3,200,000	4	3,200,000	4	3,200,000	4	3,200,000
	Total Activity						18,124,804		18,124,804		18,124,804		18,124,804		18,124,804
D02S03	Facilitation of preparation of Financial Accounts for Financial year 2012/1013	210303	Extra Duty Allowance	days	1,500,000	40	60,000,000	60	90,000,000	60	90,000,000	60	90,000,000	60	90,000,000
		220101	Office Consumables	Monthly	1,500,000	3	4,500,000	3	4,500,000	3	4,500,000	3	4,500,000	3	4,500,000
		220301	Petrol	Litres	2,500	442.4	1,106,000	1000	2,500,000	1000	2,500,000	1000	2,500,000	1000	2,500,000
		221404	Food and Refreshment	Person	100,000	60	6,000,000	70	7,000,000	80	8,000,000	80	8,000,000	85	8,500,000
		230401	Motor vehicles & Water Craft	Vehicles	4,760,500	2	9,521,000	2	9,521,574	2	9,521,000	2	9,521,000	3	14,281,500
	Total Activity						81,127,000		113,521,574		114,521,000		114,521,000		119,781,500.00
	Total Target						119,651,804		162,246,378		163,245,804		163,245,804		168,506,304
Objective E:Capacity of Health and Social welfare Professionals enhanced															
Target E01C:Continuous Professional development programs for Health and Social Welfare staff implemented by June 2018															
E01C01	Training of 40 accountants on Short term Courses by June 2014	220709	Conference facillite	Days	400,000	10	4,000,000.00	10	4,000,000.00	10	4,000,000.00	14	5,600,000	14	5,600,000.00
		220802	Tuition Fee	Person	400,000	20	8,000,000.00	40	16,000,000.00	40	16,000,000.00	40	16,000,000	40	16,000,000.00
		220807	Training Allowance	Person	300,000	20	6,000,000.00	40	12,000,000.00	40	12,000,000.00	40	12,000,000	40	12,000,000.00
	Total Activity						18,000,000		32,000,000		32,000,000		33,600,000		33,600,000.00
	Total Target						18,000,000		32,000,000		32,000,000		33,600,000	0	33,600,000
	Total Subvote OC						241,151,000		350,943,162		346,942,588		348,542,588		383,803,088.00
	Total OC		241,151,000												
	Total PE		773,882,000												
	Total Recurrent		1,015,033,000												

ACTIVITY COSTING SHEET																
VOTE CODE: 52																
SUB-VOTE NAME: Policy and Planning																
SUB VOTE CODE: 1003																
Segment 2	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure		Annual Budget Estimates 2013/14		Forward budget Estimates 2014/15		Forward budget Estimates 2015/16		Forward budget Estimates 2016/17		Forward budget Estimates 2017/18		Total
				No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates			
Objective D: Institutional Capacity of the Ministry to Implement its Core Functions Enhanced																
Target D01S: Administrative and logistic Services to improve department performance enhanced by June 2014																
D01S01	Provide annual recurrent running cost and furniture for Director and staff of Department of Policy and Planning by June 2014	210301	Leave Travel	Person	1,000,000	20	20,000,000	40	40,000,000	50	50,000,000	50	50,000,000	50	50,000,000	210,000,000
		210303	Extra-Duty	Monthly	10,000,000	12	94,650,000	14	140,000,000	16	160,000,000	16	160,000,000	16	160,000,000	714,650,000
		210322	Housing Allowance	Monthly	2,400,000	12	28,800,000	12	28,800,000	12	28,800,000	12	28,800,000	12	28,800,000	144,000,000
		210501	Electricity	Monthly	820,000	12	9,840,000	12	9,840,000	12	9,840,000	12	9,840,000	12	9,840,000	49,200,000
		210504	Telephone	Monthly	720,000	12	8,640,000	12	8,640,000	12	8,640,000	12	8,640,000	12	8,640,000	43,200,000
		220101	Office Consumables	Monthly	1,800,000	10	18,000,000	5	9,000,000	6	10,800,000	6	10,800,000	6	10,800,000	59,400,000
		220103	Printing and Photocopy paper	quarterly	2,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	40,000,000
		221005	Per Diem - Domestic	quarterly	6,674,474	4	26,697,897	6	40,046,846	8	53,395,794	12	80,093,691	16	106,791,588	307,025,816
		221404	Food and Refreshments	Monthly	1,800,000	12	21,600,000	12	21,600,000	12	21,600,000	12	21,600,000	12	21,600,000	108,000,000
		230210	Outsource Maintenance Contract Services	Contract	2,600,000	4	10,400,000	4	10,400,000	4	10,400,000	4	10,400,000	4	10,400,000	52,000,000
		230704	Air conditioners	quarterly	2,000,000	1	2,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	34,000,000
		220109	Printing and Photocopying Costs	quarterly	2,600,000	4	10,400,000	4	10,400,000	4	10,400,000	4	10,400,000	4	10,400,000	52,000,000
		221105	Per diem foreign	quarterly	2,500,000	8	20,000,000	9	22,500,000	8	20,000,000	8	20,000,000	8	20,000,000	102,500,000
		410602	Printers and scanners	pcs	1,000,000	2	2,000,000									
		410606	TVS and Radios	set	3,500,000	5	17,500,000									
		230401	Motor vehicles and Water craft	Vehicles	2,600,000	12	31,200,000	4	10,400,000	4	10,400,000	4	10,400,000	4	10,400,000	72,800,000
		410502	Furniture and Fittings	Pieces	6,000,000	4	24,000,000	4	24,000,000	5	30,000,000	5	30,000,000	5	30,000,000	138,000,000
	Total Activity						353,727,897		391,626,846		440,275,794		466,973,691		493,671,588	2,126,775,816
	Total Targets						353,727,897		391,626,846		440,275,794		466,973,691		493,671,588	2,126,775,816
Target D01S: Operational planning processes strengthened by June 2014.																
D02S01	Conduct working sessions to prepare Ministry's Budget and facilitate MoHSW staff participation to Parliament	210303	Extra-Duty	quarterly	8,000,000	3	24,000,000	4	32,000,000	5	40,000,000	5	40,000,000	5	40,000,000	176,000,000
		220101	Office Consumables	Lot	3,500,000	4	14,000,000	2	7,000,000	3	10,500,000	3	10,500,000	3	10,500,000	52,500,000
		220103	Printing and Photocopy paper	Mid year	3,000,000	2	6,000,000	4	12,000,000	4	12,000,000	4	12,000,000	4	12,000,000	54,000,000
		221404	Food and Refreshments	Monthly	600,000	30	18,000,000	12	7,200,000	12	7,200,000	12	7,200,000	12	7,200,000	46,800,000
		220109	Printing and Photocopying Costs	Contract	7,000,000	4	28,000,000	3	21,000,000	4	28,000,000	4	28,000,000	4	28,000,000	133,000,000
		220302	Diesel	Litres	2,500	6,000	15,000,000	5,200	13,000,000	5,300	13,250,000	5,300	13,250,000	5,300	13,250,000	67,750,000
		221005	Per Diems-Domestic	quarterly	27,250,000	4	109,000,000	50	1,362,500,000	55	1,498,750,000	55	1,498,750,000	55	1,498,750,000	5,967,750,000
	Total Activity						214,000,000		1,454,700,000		1,609,700,000		1,609,700,000		1,609,700,000	6,497,800,000
D02S13	Supervision and follow up of implementation of development projects.	220101	Office Consumables	lots	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	25,000,000
		220109	Printing and Photocopying Costs	lumpsum	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	7,500,000
		220302	Diesel	Litres	2,500	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	25,000,000
		220709	Conference Facilities	person	750,000	20	15,000,000	20	15,000,000	20	15,000,000	20	15,000,000	20	15,000,000	75,000,000
		221005	Per Diem - Domestic		0	46	0	46	-	46	-	46	-	46	-	
		230401	Motor vehicles and Water craft		6,800,000	1	6,800,000	1	6,800,000	1	6,800,000	1	6,800,000	1	6,800,000	34,000,000
	Total Activity						33,300,000		33,300,000		33,300,000		33,300,000		33,300,000	166,500,000
D03C09	Conduct working sessions to prepare Ministry's Action Plan and Cash flow.	210303	Extra-Duty		1,500,000	10	15,000,000	10	15,000,000	10	15,000,000	10	15,000,000	10	15,000,000	75,000,000
		220101	Office Consumables		360,000	5	1,800,000	5	1,800,000	5	1,800,000	5	1,800,000	5	1,800,000	9,000,000
		220109	Printing and Photocopying Costs		1,000,000	10	10,000,000	10	10,000,000	10	10,000,000	10	10,000,000	10	10,000,000	50,000,000
		220302	Diesel		1,500,000	8	12,000,000	8	12,000,000	8	12,000,000	8	12,000,000	8	12,000,000	60,000,000
		221001	Air Travel Tickets		1,500,000	6	9,000,000	6	9,000,000	6	9,000,000	6	9,000,000	6	9,000,000	45,000,000
		221002	Ground travel (bus, railway taxi, etc)		0	2	0	2	-	2	-	2	-	2	-	
		221005	Per Diem - Domestic		500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	5,000,000
	Total Activity						48,800,000		48,800,000		48,800,000		48,800,000		48,800,000	244,000,000
	Total Targets						296,100,000		1,536,800,000		1,691,800,000		1,691,800,000		1,691,800,000	6,908,300,000
	Total Subvote OC						649,827,897		1,928,426,846		2,132,075,794		2,158,773,691		2,185,471,588	9,035,075,816
	Total OC				649,827,897											
	Total PE				511,857,000											
	Total Recurrent				1,161,684,897											

ACTIVITY COSTING SHEET																
VOTE CODE: 52																
SUB-VOTE NAME: Internal Audit																
SUB VOTE CODE: 1004																
(Segment 2)	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)			Annual Budget Estimates 2012/13		Forward budget Estimates 2013/14		Forward budget Estimates 2014/15		Forward budget Estimates 2014/15		Forward budget Estimates 2014/15		Total
				Unit cost of Measure	Unit cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective D: Institutional Capacity of the Ministry to Implement its Core Functions Enhanced																
Target D01S: Administrative and logistic services to improve development performance enhanced by June 2017																
D01S01	To facilitate provision of Departmental administrative and managerial requirement by June 2014.	210301	Leave Travel	Person	800,000	8	6,400,000	10	8,000,000	10	8,000,000	11	8,800,000	12	9,600,000	40,800,000
		210303	Extra-Duty	Quarterly	11,175,242	4	44,700,969	22	245,855,330	24	268,205,814	24	268,205,814	22	245,855,330	1,072,823,256
		210308	Acting Allowance	Person	1,450,920	1	1,450,920	2	2,901,840	3	4,352,760	3	4,352,760	3	4,352,760	17,411,040
		210401	Honoraria	Person	600,000	20	12,000,000	2	1,200,000	3	1,800,000	3	1,800,000	4	2,400,000	19,200,000
		210501	Electricity	Person	205,000	12	2,460,000	2	410,000	3	615,000	3	615,000	4	820,000	4,920,000
		210502	Housing Allowance	Person	600,000	12	7,200,000	22	13,200,000	24	14,400,000	26	15,600,000	26	15,600,000	66,000,000
		210504	Telephone	Monthly	180,000	12	2,160,000	12	2,160,000	12	2,160,000	13	2,340,000	14	2,520,000	11,340,000
		210507	Furniture	Monthly	18,000,000	1	18,000,000	12	216,000,000	12	216,000,000	13	234,000,000	14	252,000,000	936,000,000
		220101	Office Consumables	Monthly	500,000	12	6,000,000	12	6,000,000	12	6,000,000	13	6,500,000	14	7,000,000	31,500,000
		220102	Computer Supplies and Accessories	Monthly	500,000	12	6,000,000	1	500,000	0	9,000,000	0	0	0	9,000,000	24,500,000
		220105	Books, Reference and Periodicals	Monthly	100,000	57	5,700,000	14	1,400,000	16	1,600,000	18	1,800,000	18	1,800,000	12,300,000
		220302	Diesel	Monthly	2,500	1534	3,835,000	14	35,000	16	40,000	18	45,000	18	45,000	4,000,000
		220802	Tuition Fees	Pices	1,050,000	11	11,550,000	60	63,000,000	62	65,100,000	65	68,250,000	65	68,250,000	276,150,000
		221001	Air Travel Tickets	litres	550,000	3	1,650,000	3500	1,925,000,000	4000	2,200,000,000	5500	3,025,000,000	5500	3,025,000,000	10,176,650,000
		221002	Ground travel (bus, railway)	Person	300,000	7	2,100,000	15	4,500,000	16	4,800,000	16	4,800,000	18	5,400,000	21,600,000
		221005	Per Diem - Domestic	Person	670,000	20	13,400,000	4	2,680,000	6	4,020,000	8	5,360,000	8	5,360,000	30,820,000
		221215	Subscription Fees	Person	250,000	17	4,250,000	8	2,000,000	10	2,500,000	12	3,000,000	14	3,500,000	15,250,000
		221311	Examination Expenses	Person	300,000	10	3,000,000	40	12,000,000	50	15,000,000	60	18,000,000	62	18,600,000	66,600,000
		221404	Food and Refreshments	Person	500,000	12	6,000,000	20	10,000,000	24	12,000,000	26	13,000,000	28	14,000,000	55,000,000
		230401	Motor vehicles and Water cr	Person	10,010,000	1	10,010,000	10	100,100,000	16	160,160,000	16	160,160,000	18	180,180,000	610,610,000
		230706	Outsource maintenance con	Monthly	1,200,000	3	3,600,000	12	14,400,000	14	16,800,000	16	19,200,000	14	16,800,000	70,800,000
		410501	Kitchen Appliances,Utencils	Vehicles	1,500,000	1	1,500,000	8	12,000,000	8	12,000,000	10	15,000,000	10	15,000,000	55,500,000
		410601	Photocopiers	Contract	2,500,000	5	12,500,000	5	12,500,000	6	15,000,000	6	15,000,000	7	17,500,000	72,500,000
		410602	Printers and Scanners	Yearly	1,200,000	1	1,200,000	1	1,200,000	0	0	0	0	1	1,200,000	3,600,000
		410603	Filing Cabinets	Pcs	1,300,000	2	2,600,000	6	7,800,000	8	10,400,000	8	10,400,000	8	10,400,000	41,600,000
		410604	Desks, Shelves, Tables and	Pcs	3,460,000	1	3,460,000	3	10,380,000	4	13,840,000	4	13,840,000	4	13,840,000	55,360,000
		410606	TV and Radios	Pcs	1,500,000	1	1,500,000	0	0	0	0	0	0	0	0	1,500,000
		410607	Air Conditioner	Set	2,000,000	2	4,000,000	0	0	1	2,000,000	0	0	1	2,000,000	8,000,000
	Total Activity						198,226,889		2,675,222,170		3,065,793,574		3,915,068,574		3,948,023,090	13,802,334,296
D01S02	To conduct review of financial and operational controls of drug distribution, projects and Programmes under the Ministry to comply with the Public finance Regulations	220109	Printing and Photocopying	Person	120,000	6	720,000	22	2,640,000	22	2,640,000	24	2,880,000	24	2,880,000	11,760,000
		220302	Diesel	Person	2,500	4000	10,000,000	6	15,000	6	15,000	8	20,000	8	20,000	10,070,000
		221005	Per Diems-Domestic	Person	2,086,000	15	31,290,000	10	20,860,000	12	25,032,000	14	29,204,000	16	33,376,000	139,762,000
		221001	Air Travel Tickets	Contract	400,000	4	1,600,000	8	3,200,000	8	3,200,000	10	4,000,000	10	4,000,000	16,000,000
		221002	Ground travel (bus, railway)	litres	300,000	8	2,400,000	4500	1,350,000,000	5500	1,650,000,000	5500	1,650,000,000	6500	1,950,000,000	6,602,400,000
		230401	Motor vehicles and Water cr	Vehicles	600,000	2	1,200,000	8	4,800,000	8	4,800,000	10	6,000,000	10	6,000,000	22,800,000
	Total Activity						47,210,000		67,440,000		70,340,000		77,610,000		80,510,000	353,770,000
	Total Target						245,436,889		2,742,662,170		3,136,133,574		3,992,678,574		4,028,533,090	14,156,104,296
Targets	Strengthening internal control systems															

(Segment 2)	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	Annual Budget Estimates 2012/13		Forward budget Estimates 2013/14		Forward budget Estimates 2014/15		Forward budget Estimates 2014/15		Total		
						No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates			
D02S01	To conduct payroll audit of Vote 52 Payroll, CDH and VAH in order to comply with Ministry of Finance directives	220109	Printing and Photocopying	Contract	120,000	6	720,000	7	840,000	8	960,000	8	960,000	9	1,080,000	4,560,000
		220302	Diesel	litres	2,500	3200	8,000,000	4500	11,250,000	5500	13,750,000	5500	13,750,000	6500	16,250,000	63,000,000
		220701	Rent of Vehicles and Crafts	Vehicles	850,000	4	3,400,000	6	5,100,000	6	5,100,000	8	6,800,000	8	6,800,000	27,200,000
		221005	Per Diem - Domestic	Person	1,690,000	20	33,800,000	22	37,180,000	24	40,560,000	24	40,560,000	26	43,940,000	196,040,000
		221001	Air Travel Tickets	Person	550,000	4	2,200,000	4	2,200,000	8	4,400,000	8	4,400,000	10	5,500,000	18,700,000
		221002	Ground travel (bus, railway)	Person	300,000	8	2,400,000	22	6,600,000	22	6,600,000	26	7,800,000	26	7,800,000	31,200,000
		230401	Motor Vehicles and Water C	Vehicles	600,000	2	1,200,000	5	3,000,000	7	4,200,000	8	4,800,000	8	4,800,000	18,000,000
	Total Activity						51,720,000	66,170,000	75,570,000	79,070,000	86,170,000	86,170,000	86,170,000	358,700,000		
D02S02	To conduct audit of fund transferred for treatment of patients abroad	210313	Outfit Allowance	Person	300,000	3	900,000	5	1,500,000	6	1,800,000	6	1,800,000	6	1,800,000	7,800,000
		221101	Air Travel Tickets	Person	2,706,000	3	8,118,000	5	13,530,000	6	16,236,000	6	16,236,000	6	16,236,000	70,356,000
		221102	Ground travel (bus, railway)	Person	120,000	3	360,000	5	600,000	6	720,000	6	720,000	6	720,000	3,120,000
		221105	Per Diem - Foreign	Person	10,435,302	3	31,305,905	5	52,176,508	6	62,611,810	6	62,611,810	6	62,611,810	271,317,843
		221106	Visa Application Fees	Person	250,000	3	750,000	5	1,250,000	6	1,500,000	6	1,500,000	7	1,750,000	6,750,000
	Total Activity						41,433,905	69,056,508	82,867,810	82,867,810	82,867,810	83,117,810	83,117,810	359,343,843		
	Total Target						93,153,905	135,226,508	158,437,810	161,937,810	161,937,810	169,287,810	169,287,810	718,043,843		
Target D03S: Operational planning process strengthened by June 2017																
D03S01	To facilitate preparation and presentation of the annual budget in Dodoma	220302	Diesel	Ream	2,500	200	500,000	2	5,000	2	5,000	2	5,000	2	5,000	520,000
		221005	Per Diem - Domestic	Person	750,000	2	1,500,000	4500	3,375,000,000	5000	3,750,000,000	5000	3,750,000,000	5000	3,750,000,000	14,626,500,000
	Total Activity						2,000,000	3,375,005,000	3,750,005,000	3,750,005,000	3,750,005,000	3,750,005,000	3,750,005,000	14,627,020,000		
	Total Target						2,000,000	11,870,000	13,770,000	13,770,000	13,770,000	13,770,000	13,770,000	55,160,000		
Target D04C: Human Resource Plan developed and implemented by June 2017																
D04C01	To facilitate 2 Internal auditors to participate in the annual ESSAG Meeting	210313	Outfit Allowance	Person	300,000	2	600,000	2	600,000	4	1,200,000	4	1,200,000	6	1,800,000	6,000,000
		221101	Air Travel Tickets	Person	1,800,000	2	3,600,000	2	3,600,000	4	7,200,000	4	7,200,000	6	10,800,000	36,000,000
		221102	Ground travel (bus, railway)	Person	100,000	2	200,000	2	200,000	4	400,000	4	400,000	6	600,000	2,000,000
		221105	Per Diem - Foreign	Person	5,090,400	2	10,180,800	2	10,180,800	4	20,361,600	4	20,361,600	6	30,542,400	101,808,000
		221106	Visa Application Fees	Trip	250,000	2	500,000	2	500,000	4	1,000,000	4	1,000,000	6	1,500,000	5,000,000
	Total Activity						15,080,800	15,080,800	30,161,600	30,161,600	30,161,600	45,242,400	45,242,400	150,808,000		
D04C02	To provide support of 6 Internal Audit staff to undergo Long and Short term Training program	220802	Tuition Fees	Person	9,000,000	2	18,000,000	3	27,000,000	4	36,000,000	4	36,000,000	5	45,000,000	162,000,000
		220807	Training Allowances	Person	800,000	2	1,600,000	3	2,400,000	4	3,200,000	4	3,200,000	5	4,000,000	14,400,000
		220808	Training Materials	Person	300,000	2	600,000	3	900,000	4	1,200,000	4	1,200,000	5	1,500,000	5,400,000
		220809	Air Travel Tickets	Trip	450,000	2	900,000	3	1,350,000	4	1,800,000	4	1,800,000	5	2,250,000	8,100,000
		220810	Ground Transport (Bus, Tra	Trip	120,000	2	240,000	3	360,000	4	480,000	4	480,000	5	600,000	2,160,000
		221005	Per Diem - Domestic	Person	2,015,000	2	4,030,000	3	6,045,000	4	8,060,000	4	8,060,000	4	8,060,000	34,255,000
		221301	Textbooks	Person	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000	6	1,800,000	6,000,000
	Total Activity						25,970,000	38,955,000	51,940,000	52,240,000	52,240,000	63,210,000	63,210,000	232,315,000		
	Total Targets						41,050,800	54,035,800	82,401,600	82,401,600	108,452,400	108,452,400	383,123,000			
	Total Sub Vote						381,641,594	2,943,794,478	3,390,442,984	4,250,787,984	4,250,787,984	4,320,043,300	4,320,043,300	15,312,431,139		
	Total OC		381,641,594				381,641,597									
	Total PE						(3)									
	Total Recurrent		381,641,594													

ACTIVITY COSTING SHEET																
VOTE CODE: 52																
SUB-VOTE NAME: Information, Education and Communication																
SUB-VOTE CODE:1005																
(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total
Objective D: Institutional Capacity of the Ministry to Implement its Core Functions Enhanced																
Target D01C: Administrative and logistic Services to improve department performance enhanced by June 2014																
D01S01	To facilitate provision of departmental administrative and managerial requirements and commemoration of public service week	210301	Leave Travel	Person	800,000	1	800,000	2	1,600,000	1	800,000	2	1,600,000	2	1,600,000	6,400,000
		210303	Extra-Duty	Monthly	637,500	12	7,650,000	14	8,925,000	16	10,200,000	18	11,475,000	18	11,475,000	49,725,000
		220101	Office	Monthly	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	6,000,000
		220109	Printing	Contract	4,500,000	1	4,500,000	1	4,500,000	2	9,000,000	2	9,000,000	2	9,000,000	36,000,000
		221005	Per Diems-	Trip	4,089,584	4	16,358,336	5	20,447,920	6	24,537,504	6	24,537,504	6	24,537,504	110,418,768
		220514	communication	each	2,000,000	2	4,000,000	0	0	2	4,000,000	2	4,000,000	2	4,000,000	16,000,000
		220301	Petrol	litres	3,000	2,000	6,000,000	2500	7,500,000	2500	7,500,000	2,500	7,500,000	2,500	7,500,000	36,000,000
		220108	Magazines	Quarterly	7,572,533	4	30,290,132	4	30,290,132	4	30,290,132	4	30,290,132	4	30,290,132	151,450,660
		221205	Advertising and	Quarterly	25,000,000	4	100,000,000	6	150,000,000	8	200,000,000	8	200,000,000	8	200,000,000	850,000,000
		221404	Food and	Monthly	200,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	12,000,000
	230401	Motor vehicles and	Vehicles	100,000	12	1,200,000	4	400,000	6	600,000	6	600,000	6	600,000	3,400,000	
	Total Activity						174,398,468		241,063,052		306,627,636	0	306,627,636	0	306,627,636	1,335,344,428
	Total Targets						174,398,468		241,063,052		306,627,636		306,627,636		306,627,636	1,335,344,428
	Targets	Public awareness programme on Ministry's policies, regulations, guidelines developed and implemented by June 2017														
D02S01	Facilitate participation of GCU staffs to Internation/local conference and short courses	220101	Ground travel	Trip	100,000	2	200,000	4	400,000	5	500,000	5	15,000,000	5	500,000	1,300,000
		221005	Per Diem-Domestic	trip	3,000,000	2	6,000,000	4	12,000,000	5	15,000,000	5	40,000,000	5	15,000,000	39,000,000
		221105	Per Diem-Foreign	Trip	8,000,000	2	16,000,000	3	24,000,000	4	32,000,000	4	8,000,000	4	32,000,000	180,000,000
		221101	Air travel	Trip	2,000,000	2	4,000,000	4	8,000,000	3	6,000,000	3	900,000	3	6,000,000	24,000,000
		210313	outfit Allowance	person	300,000	2	600,000	4	1,200,000	5	1,500,000	5	20,000,000	5	1,500,000	3,900,000
		220902	Tuition Fee	person	4,000,000	1	4,000,000	1	4,000,000	2	8,000,000	2	8,000,000	2	8,000,000	30,000,000
	Total Activity						30,800,000		49,600,000		63,000,000		63,000,000		63,000,000	278,200,000
	Total Targets						30,800,000		49,600,000		63,000,000		63,000,000		63,000,000	278,200,000
	Total Sub Vote						205,198,468		290,663,052		369,627,636		369,627,636		369,627,636	1,613,544,428
	Total OC		205,198,468													
	Total PE		0													
	Total Recurrent		205,198,468													

ACTIVITY COSTING SHEET																	
VOTE CODE: 52																	
SUB-VOTE NAME: Procurement and Mngement																	
SUB VOTE CODE: 1006																	
(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Annual Budget Estimates 2012/13				Forward budget Estimates 2013/14			Forward budget Estimates 2014/15			Estimates			Total
				Unit cost of Measure	Unit cost of Inputs	No. of Units	Estimates 2013/14	No. of Units	Estimates 2014/15	No. of Units	Estimates 20115/16	No. of Units	Estimates 20116/17	No. of Units	Estimates 2017/18		
Objective D	Institutional Capacity of the Ministry to implement its Core Functions enhanced																
Targets D01S: Administrative and logistic services to improve development performance enhanced by June 2017																	
D01S01	Provide annual recurrent running cost, furniture for DPM and provide short courses by June 2014.	210301	Leave Travel	Person	1,000,000	5	5,000,000	6	6,000,000	15	15,000,000	15	15,000,000	15	15,000,000	56,000,000	
		210303	Extra-Duty	Monthly	1,105,000	12	13,260,000	35	38,675,000	35	38,675,000	35	38,675,000	35	38,675,000	167,960,000	
		210501	Electricity	annually	205,000	12	2,460,000		0	4	820,000	4	820,000	4	820,000	4,920,000	
		210502	Housing Allowance	annually	600,000	12	7,200,000	2	1,200,000	2	1,200,000	2	1,200,000	3	1,800,000	12,600,000	
		210504	Telephone	annually	180,000	12	2,160,000	10	1,800,000	15	2,700,000	15	2,700,000	15	2,700,000	12,060,000	
		220101	Office Consumables	Monthly	850,000	6	5,100,000	12	10,200,000	12	10,200,000	12	10,200,000	12	10,200,000	45,900,000	
		220302	Diesel	Litres	2,500	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	3,000	7,500,000	3,000	7,500,000	30,000,000	
		220902	Tuition fees	Person	4,000,000	2	8,000,000	3	12,000,000	4	16,000,000	4	16,000,000	4	16,000,000	68,000,000	
		221005	Per Diem - Domestic	Person	536,600	20	10,732,000	3	1,609,800	4	2,146,400	4	2,146,400	4	2,146,400	18,781,000	
		221101	Air Travel Tickets	trip	1,500,000	2	3,000,000	3	4,500,000	2	3,000,000	3	4,500,000	3	4,500,000	19,500,000	
		221102	Ground travel (bus, railway ta	trip	75,000	20	1,500,000	12	900,000	12	900,000	12	900,000	12	900,000	5,100,000	
		221105	Per Diem - Foreign	Person	8,000,000	2	16,000,000	12	96,000,000	12	96,000,000	12	96,000,000	12	96,000,000	400,000,000	
		221205	Advertising and Publication	Monthly	1,363,772	3	4,091,316	12	16,365,264	12	16,365,264	12	16,365,264	12	16,365,264	69,552,372	
		221404	Food and Refreshments	mandays	2,000,000	4	8,000,000	22	44,000,000	23	46,000,000	25	50,000,000	25	50,000,000	198,000,000	
	410,502	Furniture and Fittings	lot	18,500,000	1	18,500,000		238,250,064		254,006,664		262,006,664		262,606,664	1,108,373,372		
	Total Activity					110,003,316											
D01S02	Facilitate Ministerial Tender Board Meeting and Tender Openings by June 2014	210314	Sitting Allowance	Meeting	2,000,000	18	36,000,000	50	100,000,000	50	100,000,000	50	100,000,000	50	100,000,000	436,000,000	
		221404	Food and Refreshments	Meeting	120,000	25	3,000,000	50	6,000,000	50	6,000,000	50	6,000,000	50	6,000,000	27,000,000	
	Total Activity					39,000,000		106,000,000		106,000,000		106,000,000		106,000,000	463,000,000		
	Total Targets					149,003,316		106,000,000		106,000,000		106,000,000		106,000,000	463,000,000		
	Total Subvote OC					149,003,316		106,000,000		106,000,000		106,000,000		106,000,000	463,000,000		
	Total OC					149,003,316											
	Total PE																
	Total Recurrent					149,003,316											

ACTIVITY COSTING SHEET																
VOTE CODE: 52																
SUB-VOTE NAME: Legal Service																
SUB VOTE CODE: 1007																
(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total
National Health Policy legislation, guidelines and standards received/formulated and approved by 2012																
D01S01	Undertake consultative working sessions to develop key features of bills/regulations in the Health Sector and development of leaflets of relevant statutes by 2017.	220101	Office Consumables	lot	250,000	4	1,000,000	8	2,000,000	10	2,500,000	10	2,500,000	10	2,500,000	10,500,000
		220301	Petrol	litres	2,500	400	1,000,000	950	2,375,000	1000	2,500,000	1000	2,500,000	1000	2,500,000	10,875,000
		220709	Conference Facilities	days	698,000	2	1,396,000	1	698,000	1	698,000	1	698,000	1	698,000	4,188,000
		221001	Air Travel Tickets	days	500,000	2	1,000,000	10	5,000,000	10	5,000,000	10	5,000,000	10	5,000,000	21,000,000
		221005	Perdiem Domestic	mandays	455,000	12	5,460,000	22	10,010,000	25	11,375,000	25	11,375,000	25	11,375,000	49,595,000
		221404	Food and Refreshments	mandays	300,000	5	1,500,000	25	7,500,000	30	9,000,000	30	9,000,000	30	9,000,000	36,000,000
	Total Activity						11,356,000		27,583,000		31,073,000		31,073,000		31,073,000	132,158,000
D01S02	Court Attire allowance for MOH&SW	220612	Uniforms	pieces	500,000	4	2,000,000	6	3,000,000	8	4,000,000	8	16,000,000	8	24,000,000	49,000,000
	Total Activity						2,000,000	6	3,000,000	8	4,000,000	8	16,000,000	8	24,000,000	49,000,000
D01S03	Facilitate Participation of MOH&SW Attorneys to WHO-FCTC, EAC, SADC and Commonwealth Law Conference and State Attorneys' Annual Conference	221105	Per Diem - Foreign	mandays	600,000	12	7,200,000	14	8,400,000	14	8,400,000	14	8,400,000	14	8,400,000	8400000
		221101	Air Travel Tickets	trip	1450000	2	2,900,000	4	5,800,000	2	2,900,000	2	5,800,000	2	11,600,000	29000000
	Total Activity						10,100,000		14,200,000		11,300,000		14,200,000		20,000,000	69,800,000
D01S04	Provide funds to facilitate participation of MoHSW State attorneys in parliamentary activities.	220302	Diesel	litres	2,500	1,120	2,800,000	2,500	6,250,000	2500	6,250,000	2500	10,000,000	2500	10,000,000	35,300,000
		221001	Air Travel Tickets	trip	700,000	2	1,400,000	1	700,000	1	700,000	1	1,400,000	1	700,000	4,900,000
		230401	Motor Vehicles and water	vehicle	1,550,000	1	1,550,000	1	1,550,000	1	1,550,000	1	1,550,000	1	1,550,000	7,750,000
		221005	Perdiem Domestic	person	1,050,961	5	5,254,805	5	5,254,805	5	5,254,805	5	26,274,025	5	26,274,025	68,312,465
	Total Activity						11,004,805		13,754,805		13,754,805		39,224,025		38,524,025	116,262,465
D01S05	Capacity building for State Attorneys on legislative drafting and strategic negotiation skills	210313	Outfit Allowances	person	300,000	4	1,200,000	1	300,000	1	300,000	1	1,200,000	1	300,000	3,300,000
		220901	Air Travel Tickets	trip	800,000	2	1,600,000	2	1,600,000	2	1,600,000	2	3,200,000	2	3,200,000	11,200,000
		220902	Tuition Fees	person	4,900,000	1	4,900,000	1	4,900,000	1	4,900,000	1	4,900,000	1	4,900,000	24,500,000
		221105	Per Diem - Foreign	quarterly	2,500,000	4	10,000,000									
	Total Activity						17,700,000		6,800,000		6,800,000		9,300,000		8,400,000	49,000,000
D01S06	Provide annual recurrent running cost for Legal Unit	210301	Leave Travel	person	800,000	2	1,600,000	6	4,800,000	8	6,400,000	8	6,400,000	8	6,400,000	25,600,000
		210303	Extra-Duty	days	1,000,000	10	10,000,000	10	10,000,000	12	12,000,000	12	12,000,000	12	12,000,000	56,000,000
		220101	Office Consumables	lot	1,500,000	4	6,000,000	4	6,000,000	4	6,000,000	4	6,000,000	4	6,000,000	30,000,000
		221404	Food and Refreshments	month	200,000	8	1,600,000	12	2,400,000	12	2,400,000	12	2,400,000	12	2,400,000	11,200,000
		210313	Outfit Allowances	person	300,000	4	1,200,000									
		230210	Outsource maintenance	quarterly	2,107,000	1	2,107,000	1	2,107,000	1	2,107,000	1	2,107,000	1	2,107,000	10,535,000
		230401	Motor Vehicles and water	month	1,100,000	4	4,400,000	2	2,200,000	2	2,200,000	2	2,200,000	2	2,200,000	13,200,000
		410601	Computers and	pieces	2,500,000	1	2,500,000	2	5,000,000	2	5,000,000	2	5,000,000	2	5,000,000	22,500,000
	Total of Activity						29,407,000		32,507,000		36,107,000		36,107,000		36,107,000	170,235,000
	Total Target:						81,567,805									
	Total Subvote OC						81,567,805		97,844,805		103,034,805		145,904,025		158,104,025	586,455,465
	Total OC	0	81,567,805				81,567,805									
	Total PE															
	Total Recurrent		81,567,805													

ACTIVITY COSTING SHEET																
VOTE CODE: 52																
SUB-VOTE NAME: Information, Communication and Technology																
SUB VOTE CODE: 1008																
(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total
Objective No: D OBJECTIVE DESCRIPTION: Institutional capacity of the Ministry to implement its core function enhanced																
TARGET: D01C. TARGET DESCRIPTION: Administrative and logistic services to improve department performance enhanced by June 2014																
MKUKUTA Other v																
D01S01	To facilitate provision of Departmental administrative and managerial requirements for Information, communication and Technology by 2014	210301	Leave Travel	person	800,000	5	4,000,000	5	4,000,000	5	4,000,000	6	4,800,000	6	4,800,000	21,600,000
		210303	Extra-Duty	person	306,000	41	12,546,000	44	13,464,000	44	15,840,000	44	15,840,000	44	15,840,000	73,530,000
		220101	Office Consumables	quartely	2,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	40,000,000
		220111	Software License Fees	lumpsum	50,000,000	1	50,000,000	7	350,000,000	7	350,000,000	8	400,000,000	8	400,000,000	1,550,000,000
		220810	Ground Transport	trip	500,000	5	2,500,000	5	4,000,000	5	4,000,000	5	4,000,000	5	4,000,000	18,500,000
		220901	Air Travel Tickets	trip	3,000,000	2	6,000,000	12	36,000,000	12	36,000,000	12	36,000,000	12	36,000,000	150,000,000
		220902	Tuition fees	person	4,500,000	2	9,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	5,000,000
		221005	Per Diem - Domestic	person	1,000,000	5	4,299,680	1	58,000,000	1	58,000,000	1	58,000,000	1	58,000,000	236,299,680
		221105	Per Diem - Foreign	person	9,812,000	2	19,624,000	4	14,000,000	4	14,000,000	4	14,000,000	4	14,000,000	75,624,000
		221212	Mobile Charges	quarterly	100,000	12	1,200,000	2	5,000,000	2	5,000,000	2	5,000,000	2	5,000,000	21,200,000
		221404	Food and Refreshments	monthly	195,167	12	2,342,000	1	5,000,000							7,342,000
		221406	Gifts and Prizes	person	1,500,000	1	1,500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	10,000,000
		230601	Mechanical & electronic	quartely	3,500,000	4	14,000,000	1	150,000,000		-					164,000,000
		230704	Air conditioners	pieces	2,500,000	1	2,500,000	6	15,000,000	8	20,000,000	8	20,000,000	8	20,000,000	77,500,000
		230706	Outsource maintenance	contract	50,000,000	1	50,000,000	6	300,000,000	8	400,000,000	8	24,000,000	8	24,000,000	798,000,000
	231108	TV sets and Radios	sets	5,000,000	1	5,000,000	6	30,000,000	8	40,000,000	8	40,000,000	8	40,000,000	155,000,000	
	410501	Kitchen Appliances,Utencils	pcs	500,000	4	2,000,000	1	500,000	1	500,000	1	60,000,000	1	60,000,000	123,000,000	
	Total Activity						194,511,680		995,964,000		958,340,000		692,640,000		692,640,000	3,526,595,680
	Total Targets						194,511,680		995,964,000		958,340,000		692,640,000		692,640,000	3,526,595,680
	Total Subvote OC						194,511,680		995,964,000		958,340,000		692,640,000		692,640,000	3,526,595,680
	Total OC		194,511,680													
	Total PE		-													
	Total Recurrent		194,511,680													

ACTIVITY COSTING SHEET

VOTE CODE: 52																
SUB-VOTE NAME: Curatives Services																
SUB VOTE CODE: 2001																
(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total
Objective D: Institutional Capacity of the Ministry to Implement its Core Functions Enhanced																
Target Administrative and logistic services to improve development performance enhanced by June 2017																
D01C01	Conduct site Visit of all Health Facilities at a Regional Level by DCS in a country by June 2014	221005	Per diem	Days	1,200,000	19	19,760,000	40	48,000,000	45	54,000,000	50	60,000,000	55	66,000,000	247,760,000
		221001	Air Travel Ticket	Trips	500,000	12	6,000,000	15	7,500,000	20	10,000,000	25	12,500,000	30	15,000,000	51,000,000
		221002	Ground travel (bus,	Trips	120,000	15	1,800,000	20	2,400,000	25	3,000,000	27	3,240,000	30	3,600,000	14,040,000
		230401	Motor Vehicles and	Trips	1,044,000	4	4,176,000	5	5,220,000	5	5,220,000	5	5,220,000	5	5,220,000	25,056,000
		220302	Diesel	Trips	2,500	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	25,000,000
Total Activity							36,736,000		68,120,000		77,220,000		85,960,000		94,820,000	362,856,000
D01C02	To provide accommodation and utilities of DCS staff by June 2014	210308	Acting Allowance	Quarterly	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000	3,000,000
		210501	Electricity	monthly	3,500,000	12	42,000,000	12	42,000,000	12	42,000,000	12	42,000,000	12	42,000,000	210,000,000
		210504	Telephone	monthly	1,450,000	12	17,400,000	12	17,400,000	12	17,400,000	12	17,400,000	12	17,400,000	87,000,000
		210503	Foods & Refreshments	Month	480,000	12	5,760,000	12	5,760,000	12	5,760,000	12	5,760,000	12	5,760,000	28,800,000
		210502	Housing allowance	person	4,500,000	12	54,000,000	12	54,000,000	12	54,000,000	12	54,000,000	12	54,000,000	270,000,000
		410502	Furniture	pcs	2,500,000	8	20,000,000	8	20,000,000	8	20,000,000	8	20,000,000	8	20,000,000	100,000,000
		210506	Household Appliances	sets	2,500,000	8	20,000,000	8	20,000,000	8	20,000,000	8	20,000,000	8	20,000,000	100,000,000
		220702	Rent - Housing	Person	2,351,200	100	235,120,000	150	352,680,000	200	470,240,000	250	587,800,000	300	705,360,000	2,351,200,000
		Total Activity							394,880,000		512,440,000		630,000,000		747,560,000	
D01C03	Provide adequately timely administrative and logistics support for running of DCS services by June 2014	210301	Leave travel	person	1,000,000	40	40,000,000	40	40,000,000	50	50,000,000	60	60,000,000	70	70,000,000	260,000,000
		210329	Moving expenses	Person	4,705,882	17	79,999,994	17	79,999,994	17	79,999,994	17	79,999,994	17	79,999,994	399,999,970
		210303	Extra duty	monthly	3,000,000	12	36,000,000	12	36,000,000	12	36,000,000	12	36,000,000	12	36,000,000	180,000,000
		221404	Food and refreshment	Quarterly	9,000,000	4	36,000,000	4	36,000,000	4	36,000,000	4	36,000,000	4	36,000,000	180,000,000
		220101	Office Consumables	Quarterly	6,000,000	4	24,000,000	4	24,000,000	4	24,000,000	4	24,000,000	4	24,000,000	120,000,000
		220103	Printing and photocopy	Quarterly	5,500,000	4	22,000,000	4	22,000,000	4	22,000,000	4	22,000,000	4	22,000,000	110,000,000
		230401	Motor Vehicles and	Quarterly	12,000,000	4	48,000,000	4	48,000,000	4	48,000,000	4	48,000,000	4	48,000,000	240,000,000
		221105	Per diem Foreign	person	6,153,847	13	80,000,035	13	80,000,011	13	80,000,011	13	80,000,011	13	80,000,011	400,000,079
		221001	Air Travel Ticket	person	3,076,924	25	76,923,100									
		221005	Per diem domestic	Days	820,000	14	11,480,000	35	28,700,000	40	32,800,000	45	36,900,000	50	41,000,000	150,880,000
		Total Activity							454,403,129		394,700,005		408,800,005		422,900,005	
D01C04	Provide support to short (15 Staffs) training program for DCS Staffs by June 2014	220802	Tuition Fees	Person	4,094,189	15	61,412,835	20	81,883,780	25	102,354,725	30	122,825,670	47	192,426,883	560,903,893
		220903	Air Travel Ticket	trips	2,500,000	8	20,000,000	8	20,000,000	8	20,000,000	8	20,000,000	8	20,000,000	100,000,000
		220903	Upkeep Allowances	person	4,000,000	10	40,000,000	10	40,000,000	10	40,000,000	10	40,000,000	10	40,000,000	200,000,000
		221002	Ground travel	Trips	400,000	15	6,000,000	20	8,000,000	25	10,000,000	30	12,000,000	25	10,000,000	46,000,000
		Total Activity							127,412,835		149,883,780		172,354,725		194,825,670	
D01C05	Provide Personnel Emoluments (PE) for special and referral hospitals, District Designated Hospitals and Voluntary Agency Hospitals by June 2013	260603	Kilimanjaro Christian M	Monthly	838,819,583	12	10,065,834,996	12	10,065,834,996	12	10,065,834,996	12	10,065,834,996	12	10,065,834,996	50,329,174,980
		260604	Voluntary Agencies Ho	Monthly	1,924,440,333	12	23,093,283,996	12	23,093,283,996	12	23,093,283,996	12	23,093,283,996	12	23,093,283,996	115,466,419,980
		260605	Designated District Ho	Monthly	2,106,676,667	12	25,280,120,004	12	25,280,120,004	12	25,280,120,004	12	25,280,120,004	12	25,280,120,004	126,400,600,020
		260606	Bugando Medical Cent	Monthly	988,786,917	12	11,865,443,004	12	11,865,443,004	12	11,865,443,004	12	11,865,443,004	12	11,865,443,004	59,327,215,020
		270344	MOI	Monthly	575,285,167	12	6,903,422,004	12	6,903,422,004	12	6,903,422,004	12	6,903,422,004	12	6,903,422,004	34,517,110,020
		270366	Ocean Road Cancer In	Monthly	309,016,750	12	3,708,201,000	12	3,708,201,000	12	3,708,201,000	12	3,708,201,000	12	3,708,201,000	18,541,005,000
		270820	Muhimbili National Hos	Monthly	2,973,392,667	12	35,680,712,004	12	35,680,712,004	12	35,680,712,004	12	35,680,712,004	12	35,680,712,004	178,403,560,020
		280592	Dar Regiona Hospital	Monthly	128,173,083	12	1,538,076,996	12	1,538,076,996	12	1,538,076,996	12	1,538,076,996	12	1,538,076,996	7,690,384,980
		Total Activity							118,135,094,004		118,135,094,004		118,135,094,004		118,135,094,004	
Total Targets:							1,013,431,964		119,260,237,789		119,423,468,734		119,586,339,679		119,794,460,892	597,213,033,062
OBJECTIVE C: Health and Social Welfare services improved at all levels																
TARGET C02S: Rehabilitation plan for 9 referral and specialized hospitals implemented June 2017																
C02S01	Facilitate provision of funds to patients referred abroad for treatment by June 2014	280201	Treatment Abroad	quarterly	1,020,000,000	4	4,080,000,000	4	4,080,000,000	4	4,080,000,000	4	4,080,000,000	4	4,080,000,000	20,400,000,000
		220809	Air Travel Ticket	quarterly	250,000,000	4	1,000,000,000	4	1,000,000,000	4	1,000,000,000	4	1,000,000,000	4	1,000,000,000	5,000,000,000
		221105	Per Diem - Foreign	person	4,000,000	16	64,000,000	16	64,000,000	16	64,000,000	16	64,000,000	16	64,000,000	320,000,000
Total Activity							5,144,000,000		5,144,000,000		5,144,000,000		5,144,000,000		5,144,000,000	25,720,000,000

VOTE CODE: 52																
SUB-VOTE NAME: Curatives Services																
SUB VOTE CODE: 2001																
(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total
C02S02	Support India Health Desk (Medical Attaché) by June, 2014	210305	Foreign Service allowance	quarterly	75,000,000	4	300,000,000	4	300,000,000	4	300,000,000	4	300,000,000	4	300,000,000	1,500,000,000
	Total Activity						300,000,000		300,000,000		300,000,000		300,000,000		300,000,000	1,500,000,000
C02S03	Provide funds for Interns, On Call Allowances and OC in 1 National Hospital, 3 Zonal Superspecialist Referral Hospitals and 4 specialised Hospitals and outstanding debts.	210302	Internship allowances	Monthly	583,400,000	12	7,000,800,000	12	7,000,800,000	12	7,000,800,000	12	7,000,800,000	12	7,000,800,000	35,004,000,000
		271105	Health Transfers	Monthly	454,551,000	12	5,454,612,000	12	5,454,612,000	12	5,454,612,000	12	5,454,612,000	12	5,454,612,000	27,273,060,000
		270821	Mbeya Referral	Monthly	115,002,000	12	1,380,024,000	12	1,380,024,000	12	1,380,024,000	12	1,380,024,000	12	1,380,024,000	6,900,120,016
		270822	Mirembe	Monthly	89,623,959	12	1,075,487,504	12	1,075,487,504	12	1,075,487,504	12	1,075,487,504	12	1,075,487,504	5,377,437,520
		270823	Kibong'oto	Monthly	82,293,825	12	987,525,904	12	987,525,904	12	987,525,904	12	987,525,904	12	987,525,904	4,937,629,520
		270820	MNH	Monthly	339,504,000	12	4,074,048,000	12	4,074,048,000	12	4,074,048,000	12	4,074,048,000	12	4,074,048,000	20,370,240,000
		260606	Bugando Medical	Monthly	84,446,333	12	1,013,356,000	12	1,013,356,000	12	1,013,356,000	12	1,013,356,000	12	1,013,356,000	5,066,780,000
		270344	MOI	Monthly	237,763,000	12	2,853,156,000	12	2,853,156,000	12	2,853,156,000	12	2,853,156,000	12	2,853,156,000	14,265,780,000
		270366	ORCI	Monthly	196,444,553	12	2,357,334,636	12	2,357,334,636	12	2,357,334,636	12	2,357,334,636	12	2,357,334,636	11,786,673,180
		260603	KCMC	Monthly	79,633,000	12	955,596,000	12	955,596,000	12	955,596,000	12	955,596,000	12	955,596,000	4,777,980,000
		260604	Bed - grant VAH	Monthly	16,666,667	12	200,000,004	12	200,000,004	12	200,000,004	12	200,000,004	12	200,000,004	1,000,000,020
		260605	Grant DDH	Monthly	136,022,333	12	1,632,267,996	12	1,632,267,996	12	1,632,267,996	12	1,632,267,996	12	1,632,267,996	8,161,339,980
	Total Activity						28,984,208,044		28,984,208,048		28,984,208,048		28,984,208,048		28,984,208,048	144,921,040,236
C02S04	Support local costs for Medical Experts (Chinese and Cuban) by June 2014	210305	Foreign Service	monthly	9,750,000	12	117,000,000	12	117,000,000	12	117,000,000	12	117,000,000	12	117,000,000	585,000,000
		220201	Electricity	monthly	2,500,000	12	30,000,000	12	30,000,000	12	30,000,000	12	30,000,000	12	30,000,000	150,000,000
		220202	Water	monthly	250,000	12	3,000,000	12	3,000,000	12	3,000,000	12	3,000,000	12	3,000,000	15,000,000
		210504	Telephone	monthly	700,000	12	8,400,000	12	8,400,000	12	8,400,000	12	8,400,000	12	8,400,000	42,000,000
		210502	Housing	monthly	34,333,333	12	411,999,996	12	411,999,996	12	411,999,996	15	514,999,995	15	514,999,995	2,265,999,978
		221004	Lodging/Accommodati	person	3,200,000	18	57,600,000	18	57,600,000	20	64,000,000	25	80,000,000	30	96,000,000	355,200,000
		221005	Per Diem - Domestic	person	1,321,460	10	13,214,600	15	19,821,900	20	26,429,200	25	33,036,500	30	39,643,800	132,146,000
		220301	Petrol	litres	2,500	2200	5,500,000	4000	10,000,000	4,000	10,000,000	4,000	10,000,000	4,000	10,000,000	45,500,000
		221101	Air Travel Ticket	trip	2,535,000	8	20,280,000	8	20,280,000	8	20,280,000	8	20,280,000	8	20,280,000	101,400,000
		221406	Gifts and prize	person	250,000	30	7,500,000	30	7,500,000	30	7,500,000	30	7,500,000	30	7,500,000	37,500,000
		210505	Waste disposal	monthly	700,000	12	8,400,000	12	8,400,000	12	8,400,000	12	8,400,000	12	8,400,000	42,000,000
		221002	Ground travel (bus,	trip	700,000	12	8,400,000	12	8,400,000	12	8,400,000	12	8,400,000	12	8,400,000	42,000,000
	Total Activity						691,294,596		702,401,896		715,409,196		841,016,495		863,623,795	3,813,745,978
C02S05	Provide subsidy for refund of medical and dental costs and refund VVF repair and Funds to cover Outstanding depts of MOI and Regency	210319	Medical and Dental Refunds	Quarterly	75,000,000	4	300,000,000	4	300,000,000	4	300,000,000	4	300,000,000	4	300,000,000	1,500,000,000
	Total Activity						300,000,000		300,000,000		300,000,000		300,000,000		300,000,000	1,500,000,000
C02S06	Strengthening Cardiac Treatment and Training Centre at Muhimbili National Hospital and running of the specialized services	410406	Medical Equipment	Quarterly	264,711,651	4	1,058,846,604	4	1,058,846,604	4	1,058,846,604	4	1,058,846,604	4	1,058,846,604	5,294,233,020
	Total Activity						1,058,846,604		1,058,846,604		1,058,846,604		1,058,846,604		1,058,846,604	5,294,233,020
C02C08	Prepare oral health professional standards and minimum competencies to be met by each by each cadre in the oral health profession June 2014	221005	perdiem	Days	1,840,000	14	25,760,000	14	25,760,000	14	25,760,000	14	25,760,000	14	25,760,000	128,800,000
		220101	Office Consumables (pa	Various	40,000	23	920,000	23	920,000	23	920,000	23	920,000	23	920,000	4,600,000
		220709	Conference Facilities	Days	800,000	12	9,600,000	12	9,600,000	12	9,600,000	12	9,600,000	12	9,600,000	48,000,000
		221002	Ground travel (bus, rail	Trips	100,000	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000	10,000,000
		230401	Motor Vehicles and Wat	Vehicle	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	5,000,000
		220109	Printing and Photocopyi	Bundle	5000	1000	5,000,000	1000	5,000,000	1000	5,000,000	1000	5,000,000	1000	5,000,000	25,000,000
		220302	diesel	Litres	2,800	1000	2,800,000	1000	2,800,000	1000	2,800,000	1000	2,800,000	1000	2,800,000	14,000,000

VOTE CODE: 52																
SUB-VOTE NAME: Curatives Services																
SUB VOTE CODE: 2001																
(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total
	Total Activity						47,080,000		47,080,000		47,080,000		47,080,000		47,080,000	235,400,000
CO2C09	To develop multidisciplinary traditional medicine strategy by June 2014	210503	Food and Refreshment	Days	625000	15	9,375,000	15	9375000	15	9375000	15	9375000	15	9375000	46,875,000
		220101	Office consumable	Various	24000	20	480,000	20	480000	20	480000	20	480000	20	480000	2,400,000
		220109	Printing and	Various	1500	400	600,000	400	600000	400	600000	400	600000	400	600000	3,000,000
		221002	Ground travel (bus,	tickets	36000	18	648,000	18	648000	18	648000	18	648000	18	648000	3,240,000
		220302	Diesel	litres	2,500	700	1,750,000	700	1750000	700	1750000	700	1750000	700	1750000	8,750,000
		230401	Motor Vehicles and		500000	2	1,000,000	2	1000000	2	1000000	2	1000000	2	1000000	5,000,000
		221005	Per Diem - Domestic	Day	1,600,000	15	24,000,000	15	24000000	15	24000000	15	24000000	15	24000000	120,000,000
		220805	Production and Printing	Bundle	8500	1500	12,750,000	1500	12750000	1500	12750000	1500	12750000	1500	12750000	63,750,000
	Total Activity						50,603,000		50,603,000		50,603,000		50,603,000		50,603,000	253,015,000
	Total Targets:						36,576,032,244	-	36,587,139,548	-	36,600,146,848	-	36,725,754,147	-	36,748,361,447	183,237,434,234
OBJECTIVE C: Health and Social Welfare services improved at all levels																
TARGET C02S: Planned Preventive Maintenance and Corrective programme for health facilities equipment developed and implemented by June 2017																
C01S01	Facilitate provision of funds for Corrective and Preventive maintenance of Medical and laboratory equipment 2014	231101	Medical and Laboratory equipment	Quarterly	250,000,000	4	1,000,000,000	4	1,000,000,000	4	1,000,000,000	4	1,000,000,000	4	1,000,000,000	5,000,000,000
	Total Activity						1,000,000,000		1,000,000,000		1,000,000,000		1,000,000,000		1,000,000,000	5,000,000,000
	Total Targets:						1,000,000,000		1,000,000,000		1,000,000,000		1,000,000,000		1,000,000,000	5,000,000,000
NATIONAL BLOOD TRANSFUSION SERVICES																
Objective C: Health and Social Welfare services improved at all levels																
TARGET C01S:Strengthening of Blood Transfusion Services by June 2017																
C03S01	Support to National Blood Transfusion Services	271105	health transfer	Quarterly	125,000,000	4	500,000,000	4	500,000,000	4	500,000,000	4	500,000,000	4	500,000,000	2,500,000,000
	Total Activity						500,000,000		500,000,000		500,000,000		500,000,000		500,000,000	2,500,000,000
	Total Targets						500,000,000		500,000,000		500,000,000		500,000,000		500,000,000	2,500,000,000
Objective C: Health and Social Welfare services improved at all levels																
TARGET C01S: All public health facilities provided with essential medicines, dental, diagnostic and medical supplies and equipment by June 2017																
C04S01	Allocate funds to all public health facilities for procurement of essential medicines, dental, diagnostics,medical supplies and equipment	220402	Drugs and Medicine	quarterly	4,917,500,000	4	19,670,000,000	4	19,670,000,000	4	19,670,000,000	4	19,670,000,000	4	19,670,000,000	98,350,000,000
		220404	Dental supplies	quarterly	397,500,000	4	1,590,000,000	4	1,590,000,000	4	1,590,000,000	4	1,590,000,000	4	1,590,000,000	7,950,000,000
		220405	Hospital supplies	quarterly	795,000,000	4	3,180,000,000	4	3,180,000,000	4	3,180,000,000	4	3,180,000,000	4	3,180,000,000	15,900,000,000
		220407	Laboratory supplies	quarterly	397,500,000	4	1,590,000,000	4	1,590,000,000	4	1,590,000,000	4	1,590,000,000	4	1,590,000,000	7,950,000,000
		229902	Freight Forwarding	quarterly	795,000,000	4	3,180,000,000	4	3,180,000,000	4	3,180,000,000	4	3,180,000,000	4	3,180,000,000	15,900,000,000
		410908	Medical and Scientific	quarterly	397,500,000	4	1,590,000,000	4	1,590,000,000	4	1,590,000,000	4	1,590,000,000	4	1,590,000,000	7,950,000,000
	Total Activity						30,800,000,000		30,800,000,000		30,800,000,000		30,800,000,000		30,800,000,000	154,000,000,000
C04S02	Allocate funds to facilitate availability of medicines and related supplies under project HOPE	220402	Drugs and Medicine	quarterly	150,000,000	4	600,000,000	4	600,000,000	4	600,000,000	4	600,000,000	4	600,000,000	3,000,000,000
		229902	Freight Forwarding and Clearing	quarterly	400,000,000	4	1,600,000,000	4	1,600,000,000	4	1,600,000,000	4	1,600,000,000	4	1,600,000,000	8,000,000,000
	Total Activity						2,200,000,000		2,200,000,000		2,200,000,000		2,200,000,000		2,200,000,000	11,000,000,000
C04S03	Provision of fund for Hepatitis B Vaccine for Health Care Workers by June, 2014	220401	Vaccine	lumpsum	200,000,000	1	200,000,000	1	200,000,000	1	200,000,000	1	200,000,000	1	200,000,000	1,000,000,000
	Total Activity						200,000,000		200,000,000		200,000,000		200,000,000		200,000,000	1,000,000,000
	Total Targets						33,200,000,000		33,200,000,000		33,200,000,000		33,200,000,000		33,200,000,000	166,000,000,000
	Total Pharmaceutical and Supplies						33,200,000,000		33,200,000,000		33,200,000,000		33,200,000,000		33,200,000,000	166,000,000,000
	Total Subvote OC						72,289,464,208		190,547,377,337		190,723,615,582		191,012,093,826		191,242,822,339	953,950,467,296
	Total OC		72,289,464,208													
	Total PE		137,256,192,000													

VOTE CODE: 52																
SUB-VOTE NAME: Curatives Services																
SUB VOTE CODE: 2001																
(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total
	Total Recurrent		209,545,656,208													

ACTIVITY COSTING SHEET																
VOTE CODE: 52																
SUB-VOTE NAME: Chief Medical Officer																
SUB VOTE CODE: 2003																
(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total
Objective B: Effective implementation of National Anti-Corruption Strategy enhanced and sustained																
Target BO1C01: Good Governance and Anti-Corruption programmes implemented by June 2017																
BO1C01	Recommend a Monitoring and Evaluation Framework for the proposed ant-corruption programmes by June 2014	221005	Per Diems - Domestic	Person	1,200,000	15	18,000,000	25	30,000,000	18	21,600,000	20	24,000,000	20	360,000,000	453,600,000
		221404	Food and refreshments	Person	300,000	15	4,500,000	5	1,500,000	10	3,000,000	10	3,000,000	10	45,000,000	57,000,000
		220101	Office consumable	Lot	500,000	1	500,000			3	1,500,000	3	1,500,000	3	1,500,000	5,000,000
		230401	Motor Vehicles and Water	Each	300,000	1	300,000		300,000	3	900,000	4	1,200,000	4	1,200,000	3,900,000
		220302	Diesel	Litre	2,500	56	140,000	1	2,500	1	2,500	2	5,000	2	280,000	430,000
	Total Activity						23,440,000		31,802,500		27,002,500		29,705,000		407,980,000	519,930,000
BO1C02	Provide Grants and Subsidies to Professional Association and Councils by 2014	260607	Self Help Scheme	quarterly	218,672,797	4	874,692,000	12	2,624,073,564	12	31,488,882,768	12	31,488,882,768	12	377,866,593,216	444,343,124,316
	Total Activity						874,692,000		2,624,073,564		31,488,882,768		31,488,882,768		377,866,593,216	444,343,124,316
	Total Targets						898,132,000		2,655,876,064		31,515,885,268		31,518,587,768		378,274,573,216	444,863,054,316
Objective D: Institutional Capacity of the Ministry to implement its Core Functions enhanced																
Target DO1S: Administrative and logistic services to improve development performance enhanced by June 2017																
DO1S01	Provide running costs, staff welfare and fringe benefits for eligible staff by June 2014	210303	Extra-Duty	quarterly	11,156,250	4	44,625,000	10	111,562,500	10	1,115,625,000	10	1,115,625,000	10	11,156,250,000	13,543,687,500
		210322	Housing Allowance	Person	4,500,000	5	22,500,000	4	18,000,000	4	72,000,000	4	72,000,000	4	288,000,000	472,500,000
		213345	Leave allowance	Person	2,000,000	20	40,000,000	20	40,000,000	20	800,000,000	20	800,000,000	20	16,000,000,000	17,680,000,000
		210329	Moving Expenses	Person	2,500,000	15	37,500,000	6	15,000,000	6	90,000,000	6	90,000,000	6	540,000,000	772,500,000
		210501	Electricity	Quarterly	800,000	4	3,200,000	4	3,200,000	4	12,800,000	4	12,800,000	4	51,200,000	83,200,000
		210504	Telephone	Quarterly	800,000	4	3,200,000	4	3,200,000	4	12,800,000	4	12,800,000	4	51,200,000	83,200,000
		220101	Office Consumables	Quarterly	3,500,000	4	14,000,000	4	14,000,000	4	56,000,000	4	56,000,000	4	224,000,000	364,000,000
		220102	Computer Supplies and	Pieces	3,000,000	5	15,000,000	15	45,000,000	2	90,000,000	2	90,000,000	2	180,000,000	420,000,000
		221404	Food and Refreshments	Monthly	4,000,000	4	16,000,000	12	48,000,000	4	16,000,000	4		4		80,000,000
		230401	Motor Vehicles and Water	Quarter	5,000,000	4	20,000,000	4	20,000,000	4	20,000,000	4	20,000,000	4	80,000,000	160,000,000
		230706	Outsource Maintenance	Monthly	1,000,000	12	12,000,000	4	4,000,000	4	4,000,000	4		12	12	20,000,024
		221105	Per Diems - Foreign	quarterly	10,500,000	4	42,000,000	8	84,000,000	15	157,500,000	20	210,000,000	20	840,000,000	1,333,500,000
		220901	Travel ticket - Foreign	Trip	5,000,000	7	35,000,000	8	40,000,000	15	75,000,000	20	100,000,000	20	700,000,000	950,000,000
		250311	Per Diems - Domestic	quarterly	1,176,822	5	5,884,110	15	17,652,330	10	11,768,220	15	17,652,330	15	88,261,650	141,218,640
		221001	Travel ticket - domestic	Trip	500,000	7	3,500,000	2	1,000,000	6	3,000,000	10	5,000,000	10	35,000,000	47,500,000
		210327	Uniform Allowance	Person	400,000	5	2,000,000	5	2,000,000	5	2,000,000	5	2,000,000	5	2,000,000	10,000,000
		220709	Conference facilities	quarterly	2,400,000	4	9,600,000									
		221217	Communication Network	quarter	400,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000	8,000,000
		221004	Lodging/Accommodation	Person	500,000	10	5,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	13,000,000
		221102	Ground travel (bus,	Person	200,000	25	5,000,000									
		221217	Communication Network	quarterly	2,000,000	4	8,000,000									
		220705	Furniture and fittings	quarterly	2,500,000	4	10,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	42,000,000
	Total Activity						355,609,110		464,614,830		2,536,493,220		2,601,877,342		30,233,911,662	36,192,506,164
DO1S02	Provide support to short term training program CMOs staff by June 2014	221105	Per Diems - Foreign	Person	40,000,000	1	40,000,000	1	40,000,000	1	40,000,000	1	40,000,000	1	40,000,000	200,000,000
		220901	Travel ticket - Foreign	Trip	2,000,000	10	20,000,000	15	27,600,000	15	31,740,000	10	20,000,000	0	99,340,000	99,340,000
		220902	Tuition fees	Person	30,000,000	1	30,000,000	15	25,200,000	15	28,980,000	10	4,347,000,000	0	4,431,180,000	4,431,180,000
	Total Activity						90,000,000		92,800,000		100,720,000		4,407,000,000		40,000,000	4,730,520,000
DO1S03	Provide OC for Tanzania Food and Drug Authority and Government Chemist Laboratory Agency.	270408	Tanzania Food and	quarterly	200,000,000	4	800,000,000	4	3,200,000,000							
		270612	Government Chemist	quarterly	150,000,000	4	600,000,000	4	2,400,000,000							
	Total Activity						1,400,000,000		5,785,600,000		201,440,000		8,814,000,000		80,000,000	9,461,040,000
DO1S04	Provide Grants and subsidies to Tanzania Food and Drug	270408	Tanzania Food and Drugs	quarterly	492,705,000	4	1,970,820,000	4	800,000,000	4	800,000,000	4	800,000,000	4	800,000,000	5,170,820,000

(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total
	Agency (TFDA) and Government Laboratory Agency (GCLA) by June 2014.	270612	Government Chemistry Laboratory Agency.	quately	343,122,250	4	1,372,489,000	4	600,000,000	4	600,000,000	4	600,000,000	4	600,000,000	3,772,489,000
	Total Activity						3,343,309,000		1,400,000,000		1,400,000,000		1,400,000,000		1,400,000,000	8,943,309,000
	Total Targets						1,845,609,110	0	7,743,014,830	0	4,238,653,220	0	17,222,877,342	0	31,753,911,662	59,327,375,164
Target: MoHSW Ethics and Integrity Committees established and functional by June, 2017																
BO2CO1	Identifying key and strategic roles of the proposed National Ethics and Integrity Committees to be designed and recommended by June 2014	221404	Food and refreshments	Person	400,000	5	2,000,000	425	4,250,000	10	4,000,000	10	4,000,000	10	20,000,000	34,250,000
		220101	Office Consumables	Lot	500,000	1	500,000	425	12,750,000	10	5,000,000	10	5,000,000	10	5,000,000	28,250,000
		220709	Conference facilities	Day	400,000	5	2,000,000	9	3,600,000						5,600,000	
		221005	Per Diems - Domestic	Person	1,200,000	5	6,000,000	10	12,000,000	10	12,000,000	10	12,000,000	10	60,000,000	102,000,000
	Total Activity						10,500,000		32,600,000		21,000,000		21,000,000		85,000,000	170,100,000
BO2CO2	Evaluate the functions of professional association to ensure quality of service delivery to the community by the year 2014	221005	Per Diems - Domestic	Person	1,200,000	12	14,400,000	20	24,000,000	25	30,000,000	25	30,000,000	10	144,000,000	242,400,000
		260901	Travel tickets - domestic	Trip	300,000	6	1,800,000	15	4,500,000	18	5,400,000	18	5,400,000	18	32,400,000	49,500,000
		230401	Motor Vehicles and Water	Vehicle	400,000	1	400,000	1	400,000	1	400,000	5	2,000,000	5	2,000,000	5,200,000
		270503	Diesel	Vehicle	1,000,000	5		5	5,000,000	5	5,000,000	5	5,000,000	5	0	15,000,000
	Total Activity						16,600,000		33,900,000		40,800,000		42,400,000		178,400,000	312,100,000
BO2CO3	Provide participation of parliamentary activities in Dodoma for the budget for the FY 2013/14 by June 2014.	221005	Perdiems - Domestic	Person	1,600,000	5	8,000,000	15	24,000,000	5	120,000,000	10	240,000,000	10	1,200,000,000	1,592,000,000
		221102	Ground travel (bus,	Trip	600,000	1	600,000	15	9,000,000	10	90,000,000	15	135,000,000	5	450,000,000	684,600,000
		230401	Motor Vehicles and Water	Vehicle	300,000	1	300,000	2	600,000	1	600,000	2	1,200,000	2	1,200,000	3,900,000
		220302	Diesel	Litre	1,000,000	2	2,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	6,000,000
	Total Activity						10,900,000		34,600,000		211,600,000		377,200,000		1,652,200,000	2,286,500,000
	Total Targets						38,000,000		101,100,000		273,400,000		440,600,000		1,915,600,000	2,768,700,000
	Total Sub vote OC						2,781,741,110		10,499,990,894		36,027,938,488		49,182,065,110		411,944,084,878	506,959,129,480
	Total OC		2,781,741,110				2,781,741,110									
	Total PE		3,497,959,000				0									
	Total Recurrent		6,279,700,110													

PREVENTIVE SERVICES

ACTIVITY COSTING SHEET																
VOTE CODE: 52																
SUB-VOTE NAME: Preventive Services																
SUB VOTE CODE: 3001																
(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	Annual Budget Estimates 2012/13		Forward budget Estimates 2013/14		Forward budget Estimates 2014/15		Forward budget Estimates 2014/15		Forward budget Estimates 2014/15		Total
						No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective No: A OBJECTIVE DESCRIPTION: Services improved and HIV/AIDS infections reduced																
TARGET A01S. TARGET DESCRIPTION: HIV/AIDS commodities and equipment are available to eligible health facilities by 2018 MKUKUTA Other V																
A01S01	Procure ARVs	220402	Drugs and Medicines	lot	250,000,000	1	250,000,000.00	1	250,000,000	1	250,000,000	1	250,000,000	1	250,000,000	1,250,000,000
	Total Activity						250,000,000.00		250,000,000.00		250,000,000.00		250,000,000.00		250,000,000.00	1,250,000,000.00
A01S03	Store and distribute ARVs	229902	Freight Forwarding and Clearing charges	lot	139,915,000	1	139,915,000	1	139,915,000	1	139,915,000	1	139,915,000	1	139,915,000	699,575,000
		229902	Freight Forwarding and Clearing charges	lot	250,000,000	4	1,000,000,000	1	1,000,000,000	1	1,000,000,000	1	250,000,000	1	250,000,000	3,500,000,000
	Total Activity						1,139,915,000		1,139,915,000		1,139,915,000		389,915,000		389,915,000	4,199,575,000
	Total Target						1,389,915,000		1,389,915,000		1,389,915,000		639,915,000		639,915,000	5,449,575,000
Objective No: D OBJECTIVE DESCRIPTION: Institutional capacity of the Ministry to implement its core function enhanced																
TARGET: D01C. TARGET DESCRIPTION: Administrative and logistic services to improve department performance enhanced by June 2014 MKUKUTA Other v																
D01S01	Provide current running costs and support the directorate of preventive services by June 2014	210301	Leave Travel	quarterly	13,150,000	4	52,600,000	4	52,600,000	4	52,600,000	4	52,600,000	4	52,600,000	263,000,000
		410602	Printers and Scanners	lot	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	5,000,000
		210303	Extra-Duty	quarterly	30,000,000	10	243,200,000	10	300,000,000	10	300,000,000	10	300,000,000	10	300,000,000	1,443,200,000
		210308	Acting Allowance	quarterly	3,500,000	4	14,000,000	4	14,000,000	4	14,000,000	4	14,000,000	4	14,000,000	70,000,000
		210322	Housing Allowance	monthly	600,000	72	43,200,000	72	43,200,000	72	43,200,000	72	43,200,000	72	43,200,000	216,000,000
		210329	Moving Allowance	person	5,000,000	28	140,000,000	28	140,000,000	28	140,000,000	28	140,000,000	28	140,000,000	700,000,000
		210501	Electricity	monthly	205,000	72	14,760,000	72	14,760,000	72	14,760,000	72	14,760,000	72	14,760,000	73,800,000
		220101	Office Consumables	quarterly	6,000,000	4	24,000,000	4	24,000,000	4	24,000,000	4	24,000,000	4	24,000,000	120,000,000
		220802	Tuition Fees	person	1,500,000	10	15,000,000	10	15,000,000	10	15,000,000	10	15,000,000	10	15,000,000	75,000,000
		220807	Training Allowance	person	1,490,000	10	14,900,000	10	14,900,000	10	14,900,000	10	14,900,000	10	14,900,000	74,500,000
		220810	Ground Transport	trips	46,800	10	468,000	10	468,000	10	468,000	10	468,000	10	468,000	2,340,000
		220902	Tuition Fees	lot	22,000,000	1	22,000,000	1	22,000,000	1	22,000,000	1	22,000,000	1	22,000,000	110,000,000
		221001	Air Travel Tickets	trips	1,500,000	4	6,000,000	4	6,000,000	4	6,000,000	4	6,000,000	4	6,000,000	30,000,000
		221002	Ground travel (bus, railway)	quarterly	1,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000	20,000,000
		221005	Per Diems-Domestic	quarterly	5,000,000	4	13,837,183	4	20,000,000	4	20,000,000	4	20,000,000	4	20,000,000	93,837,183
		221101	Air Travel Tickets	trips	2,500,000	4	10,000,000	4	10,000,000	4	10,000,000	4	10,000,000	4	10,000,000	50,000,000
		221105	Per Diems-Foreign	person	9,408,000	4	37,632,000	4	37,632,000	4	37,632,000	4	37,632,000	4	37,632,000	188,160,000
		221211	Telephone Charges (Land	monthly	180,000	60	10,800,000	60	10,800,000	60	10,800,000	60	10,800,000	60	10,800,000	54,000,000
		221404	Food and Refreshments	lumpsum	5,000,000	4	20,000,000	4	20,000,000	4	20,000,000	4	20,000,000	4	20,000,000	100,000,000
		230401	Motor vehicles and Water	quarterly	10,284,765	4	41,139,060	4	41,139,060	4	41,139,060	4	41,139,060	4	41,139,060	205,695,300
		230706	Outsource Maintenance	lumpsum	2,158,943	1	2,158,943	1	2,158,943	1	2,158,943	1	2,158,943	1	2,158,943	10,794,715
		410502	Furniture and Fittings	quarterly	12,500,000	4	50,000,000	4	50,000,000	4	50,000,000	4	50,000,000	4	50,000,000	250,000,000
		410601	Computers and Photocopiers	pcs	2,000,000	2	4,000,000	2	4,000,000	2	4,000,000	2	4,000,000	2	4,000,000	20,000,000
	Total of activity						784,695,186		847,658,003		847,658,003		847,658,003		847,658,003	4,175,327,198

PREVENTIVE SERVICES

(Segment 2119eaf)	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)			Annual Budget Estimates 2012/13	Forward budget Estimates 2013/14	Forward budget Estimates 2014/15	Forward budget Estimates 2014/15	Forward budget Estimates 2014/15	Total				
D01S03	Support Health Attache Geneva Desk	210305	Foreign Service Allowance	monthly		13,025,980	12	156,311,760	12	156,311,760	12	156,311,760	781,558,800		
		210322	Housing Allowance	monthly		6,300,000	12	75,600,000	12	75,600,000	12	75,600,000	378,000,000		
		220201	Electricity	monthly		360,000	12	4,320,000	12	4,320,000	12	4,320,000	21,600,000		
		220202	Water Charges	monthly		324,000	12	3,888,000	12	3,888,000	12	3,888,000	19,440,000		
		220301	Petrol	litres		720,000	12	8,640,000	12	8,640,000	12	8,640,000	43,200,000		
		220905	Health Insurance	quarterly		43,200,000	1	43,200,000	1	43,200,000	1	43,200,000	4	43,200,000	216,000,000
		221101	Air Travel Tickets	trips		2,442,500	4	9,770,000	4	9,770,000	4	9,770,000	4	9,770,000	48,850,000
		221105	Per Diems-Foreign	person		24,000,000	1	24,000,000	1	24,000,000	1	24,000,000	1	24,000,000	120,000,000
		221211	Telephone Charges (Land	monthly		630,000	12	7,560,000	12	7,560,000	12	7,560,000	12	7,560,000	37,800,000
		229916	Foreign Exchange equilization	annually		81,100,636	1	81,100,636	1	81,100,636	1	81,100,636	1	81,100,636	405,503,180
		220902	Tuition Fees	quarterly		15,250,000	4	61,000,000	4	61,000,000	4	61,000,000	4	61,000,000	305,000,000
		270209	Contribution World Health	invoice		120,000,000	1	120,000,000							
		290103	Vehicles Insurance	annually		3,960,000	1	3,960,000	1	3,960,000	1	3,960,000	1	3,960,000	19,800,000
	Total of activity					599,350,396		479,350,396		479,350,396		479,350,396	2,396,751,980		
D01S05	Advocacy and public health education	221213	Publicity	annually		50,000,000	1	50,000,000	1	50,000,000	1	50,000,000	250,000,000		
	Total of activity					50,000,000		50,000,000		50,000,000		50,000,000	250,000,000		
D01S06	Commemorate World Health Day by June 2014	210303	Extra-Duty	person		2,000,000	10	20,000,000	10	20,000,000	10	20,000,000	100,000,000		
		220109	Printing and Photocopying	Assorted		150,000	50	7,500,000	50	7,500,000	50	7,500,000	37,500,000		
		220609	Special Uniforms and Clothing	Assorted		250,000	10	2,500,000	10	2,500,000	10	2,500,000	12,500,000		
	Total of activity					30,000,000		30,000,000		30,000,000		30,000,000	150,000,000		
D01S07	Facilitate participation of DPS Officials to International conferences including WHA by June 2014	221101	Air Travel Tickets	person		3,000,000	31	93,000,000	31	93,000,000	31	93,000,000	465,000,000		
		221105	Per Diem - Foreign	person		6,000,000	31	186,000,000	31	186,000,000	31	186,000,000	930,000,000		
	Total of activity					279,000,000		279,000,000		279,000,000		279,000,000	1,395,000,000		
D01S09	Payment of Personnel Emolument for NIMR and TFNC	270359	NIMR	lumpsum		660,630,417	12	7,927,565,004	12	7,927,565,004	12	7,927,565,004	39,637,825,020		
		270601	Tanzania Food and Nutrition	lumpsum		167,006,917	12	2,004,083,004	12	2,004,083,004	12	2,004,083,004	10,020,415,020		
	Total Activity					9,931,648,008		9,931,648,008		9,931,648,008		9,931,648,008	49,658,240,040		
	Total target					1,743,045,582		11,617,656,407		11,617,656,407		11,617,656,407	58,025,319,218		
Objective G: Quality assurance to Health and Social Welfare Services at all levels improved															
Targets G01S: Increase Access to Quality Integrated Services with Focus on Maternal, Newborn, and Child Health, Family Planning, and Reproductive Health															
G01S21	Procurement of contraceptives	220408	Specialised Medical Supplies	quarterly		250,000,000	4	1,000,000,000	4	1,000,000,000	4	1,000,000,000	5,000,000,000		
	Total Activity					1,000,000,000		1,000,000,000		1,000,000,000		1,000,000,000	5,000,000,000		
	Total target					1,000,000,000		1,000,000,000		1,000,000,000		1,000,000,000	5,000,000,000		
Objective No: H OBJECTIVE DESCRIPTION: Prevention and control of Communicable and Non-Communicable Diseases strengthened															
TARGET: H01S... TARGET DESCRIPTION: Increase Access to Quality Integrated Services with focua on Maternal, Newborn, and Child Health, Family Planning, and Reproductive Health															
H01S01	To provide administrative services and logistics support to RCH Sections and zonal offices by June 2014	210301	Leave Travel	quarterly		5,000,000	4	20,000,000	4	20,000,000	4	20,000,000	100,000,000		
		210303	Extra-Duty	monthly		3,000,000	12	36,000,000	12	36,000,000	12	36,000,000	180,000,000		
		210322	Housing Allowance	person		960,000	10	9,600,000	10	9,600,000	10	9,600,000	48,000,000		
		210501	Electricity	monthly		1,000,000	12	12,000,000	12	12,000,000	12	12,000,000	60,000,000		
		220101	Office Consumables	quarterly		6,440,000	4	25,760,000	4	25,760,000	4	25,760,000	128,800,000		
		220102	Computer supplies and	Each		2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	12,500,000		
		220302	Diesel	litres		16,016,000	4	64,064,000	4	64,064,000	4	64,064,000	320,320,000		
		221005	Perdiem Domestic	quarterly		6,000,000	4	24,000,000	4	24,000,000	4	24,000,000	4	24,000,000	
		221101	Air Travel Tickets	person		2,500,000	6	15,000,000	6	15,000,000	6	15,000,000	6	15,000,000	75,000,000
		221105	Perdiem Foreign	person		3,500,000	6	21,000,000	6	21,000,000	6	21,000,000	6	21,000,000	105,000,000
		221211	Telephone Charges (Land	monthly		900,000	12	10,800,000	12	10,800,000	12	10,800,000	12	10,800,000	54,000,000
		221404	Food and Refreshments	quarterly		4,450,000	4	17,800,000	4	17,800,000	4	17,800,000	4	17,800,000	89,000,000
		229918	Insurance Expenses	annually		2,520,000	1	2,520,000	1	2,520,000	1	2,520,000	1	2,520,000	12,600,000
		230401	Motor vehicles and Water	quarterly		20,000,000	4	80,000,000	4	80,000,000	4	80,000,000	4	80,000,000	400,000,000
		230704	Airconditioners	Pcs		1,200,000	5	6,000,000	5	30,000,000	5	30,000,000	5	6,000,000	78,000,000
		230706	Outsource Maintenance	quarterly		3,200,000	4	12,800,000	4	12,800,000	4	12,800,000	4	12,800,000	64,000,000
			Total of activity					359,844,000		359,844,000		359,844,000		359,844,000	1,727,220,000
	Total Target					359,844,000	0	359,844,000	0	359,844,000	0	359,844,000	1,727,220,000		

PREVENTIVE SERVICES

(Segment 4 Description)	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)			Annual Budget Estimates 2012/13	Forward budget Estimates 2013/14	Forward budget Estimates 2014/15	Forward budget Estimates 2014/15	Forward budget Estimates 2014/15	Forward budget Estimates 2014/15	Total
TARGET: H02S. TARGET DESCRIPTION: Immunization coverage by 90% off all antigens in 80% of all districts and introducing new options for vaccines by June 2018... MKUKUTA Other V												
H02S01	To provide administrative services and logistics support to EPI programme by June 2014	220101	Office Consumables	monthly	2,000,000	12	24,000,000	12	24,000,000	12	24,000,000	120,000,000
		210501	Electricity	quarterly	1,200,000	4	4,800,000	4	4,800,000	4	4,800,000	24,000,000
		220302	Diesel	litres	2,500	##	3,300,000	1,320	3,300,000	1,320	3,300,000	16,500,000
		221404	Food and Refreshments	quarterly	3,000,000	4	12,000,000	4	12,000,000	4	12,000,000	60,000,000
		230401	Motor vehicles and Water	quarterly	2,250,000	4	9,000,000	4	9,000,000	4	9,000,000	45,000,000
		230706	Outsource Maintenance	annually	7,683,602	1	7,683,602	1	7,683,602	1	7,683,602	38,418,010
	Total of activity						60,783,602	60,783,602	60,783,602	60,783,602	60,783,602	303,918,010
H02S02	Procurement and distribution of vaccines	220401	Vaccines	quarterly	1,255,820,000	4	5,023,280,000	4	5,023,280,000	4	5,023,280,000	25,116,400,000
		229902	Freight Forwarding and	lot	150,000,000	1	150,000,000	1	150,000,000	1	150,000,000	750,000,000
	Total of activity						5,173,280,000	5,294,847,204	5,294,847,204	5,294,847,204	5,294,847,204	26,352,668,816
	Total Target						5,234,063,602	5,355,630,806	5,355,630,806	5,355,630,806	5,355,630,806	26,656,586,826
TARGET: H03S... TARGET DESCRIPTION: Morbidity due to malaria reduced from 16 million cases to 8 million cases by Juen 2017												
H03S01	To provide administrative services and logistics support to the Malaria Programme by June 2014	220101	Office Consumables	quarterly	2,250,000	4	9,000,000	4	9,000,000	4	9,000,000	45,000,000
		220201	Electricity	monthly	500,000	12	6,000,000	12	6,000,000	12	6,000,000	30,000,000
		221211	Telephone Charges (Land	monthly	750,000	12	9,000,000	12	9,000,000	12	9,000,000	45,000,000
		221404	Food and Refreshments	quarterly	1,400,000	4	5,600,000	4	5,600,000	4	5,600,000	28,000,000
		230401	Motor vehicles and Water	vehicle	1,000,000	7	7,000,000	7	7,000,000	7	7,000,000	35,000,000
		230706	Outsource Maintenance	annually	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	7,500,000
	Total of activity						38,100,000	38,100,000	38,100,000	38,100,000	38,100,000	190,500,000
H03S02	Storage of antimalarials and to pay for handling charges	229902	Freight Forwarding and Clearing charges	lumpsum	174,826,000	1	174,826,000	1	174,826,000	1	174,826,000	874,130,000
	Total activity						174,826,000	174,826,000	174,826,000	174,826,000	174,826,000	874,130,000
	Total Target						212,926,000	212,926,000	212,926,000	212,926,000	212,926,000	1,064,630,000
TARGET: H04S ... TARGET DESCRIPTION: Treatment success of TB and Leprocy increased from 85% to 87% by 2018 MKUKUTA V Other												
H04S01	To provide administrative services and logistics support to the TB and Leprosy Programme by June 2014	220101	Office Consumables	annually	5,000,000	4	20,000,000	4	20,000,000	4	20,000,000	100,000,000
		221211	Telephone Charges (Land	annually	600,000	12	7,200,000	12	7,200,000	12	7,200,000	36,000,000
		221404	Food and Refreshments	person	700,000	12	8,400,000	12	8,400,000	12	8,400,000	42,000,000
		230401	Motor vehicles and Water	vehicle	1,000,000	5	5,000,000	5	5,000,000	5	5,000,000	25,000,000
		230706	Outsource Maintenance	annually	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	5,000,000
	Total activity						41,600,000	41,600,000	41,600,000	41,600,000	41,600,000	208,000,000
H04S02	Store and distribute TB drugs	229902	Freight Forwarding and	lot	192,555,464	1	192,555,464	1	192,555,464	1	192,555,464	962,777,320
	Total of activity						192,555,464	275,755,464	275,755,464	275,755,464	275,755,464	1,378,777,320
	Total Target						234,155,464	317,355,464	317,355,464	317,355,464	317,355,464	1,586,777,320
TARGET: H05S ... TARGET DESCRIPTION: Prevalence of stunting reduced from 35 to 22 percent, underweight from 21 to 14 percent ... MKUKUTA V Other												
H05S01	Promote community based nutrition interventions in the country by June 2014	270601	Tanzania Food and Nutrition Centre	lumpsum	98,148,500	12	1,177,782,000	12	1,177,782,000	12	1,177,782,000	5,888,910,000
	Total activity						1,177,782,000	1,177,782,000	1,177,782,000	1,177,782,000	1,177,782,000	5,888,910,000
	Total Target						1,177,782,000	1,177,782,000	1,177,782,000	1,177,782,000	1,177,782,000	1,177,782,000
Objective No: I.....OBJECTIVE DESCRIPTION:Monitoring, evaluation, research and ICT services improved at all levels												
TARGET: I01S ... TARGET DESCRIPTION: Surveys and operational research on health sector and social welfare services enhanced ... MKUKUTA Other V												
I01S01	Promote health research in the country by June 2014	270359	National Institute for Medical Research	lumpsum	126,425,000	12	1,517,100,000	12	1,517,100,000	12	1,517,100,000	7,585,500,000
	Total activity						1,517,100,000	1,517,100,000	1,517,100,000	1,517,100,000	1,517,100,000	7,585,500,000
I01S04	Facilitate implementation of TAN CUBA project	270359	NIMR	lumpsum	115,115,000	12	1,381,380,000	12	1,381,380,000	12	1,381,380,000	6,906,900,000
	Total of activity						1,381,380,000	1,381,380,000	1,381,380,000	1,381,380,000	1,381,380,000	6,906,900,000
	Total of target						2,898,480,000	2,898,480,000	2,898,480,000	2,898,480,000	2,898,480,000	14,492,400,000
	Total Sub Vote						14,250,211,648	23,969,745,677	23,969,745,677	23,969,745,677	23,219,745,677	113,453,070,364
	Total OC		14,250,211,648									
	Total PE		9,931,648,008									
	Total Recurrent		24,181,859,656									

ACTIVITY COSTING SHEET																	
VOTE CODE: 52																	
SUB-VOTE NAME: Health Quality Assurance																	
SUB-VOTE CODE: 3002																	
Segment 2) Perform	Activity Description	Segment 4 (GFS)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total			
Objective No: OBJECTIVE DESCRIPTION: Institutional Capacity of the Ministry to implement its Core Functions enhanced																	
TARGET D02S.TARGET DESCRIPTION: Administrative and logistic services to improve development performance enhanced by June 2017																	
D02S01	Provide running costs, staff welfare and fringe benefits for eligible staff by June 2013	210301	Leave Travel	person	1,500,000	10	15,000,000	10	16,500,000	10	16,650,000	10	16,665,000	81,481,500			
		210303	Extra-Duty	monthly	4,431,011	10	44,310,110	10	48,741,121	10	49,184,222	10	49,228,532	240,696,948			
		210322	Housing Allowance	person	3,330,000	12	39,960,000	12	43,956,000	12	44,355,600	12	44,395,560	217,066,716			
		210308	Acting Allowance	person	2,000,000	4	8,000,000	4	8,800,000	4	8,880,000	4	8,888,000	43,456,800			
		210501	Electricity	quarterly	3,750,000	4	15,000,000	4	16,500,000	4	16,650,000	4	16,665,000	81,481,500			
		210101	Office Consumables	quarterly	7,500,000	4	30,000,000	4	33,000,000	4	33,300,000	4	33,333,000	162,963,000			
		221001	Air Travel Tickets local	trip	2,000,000	10	20,000,000	10	22,000,000	10	22,200,000	10	22,222,000	108,642,000			
		221101	internationala	Trip	2,000,000	10	20,000,000	10	22,000,000	10	22,200,000	10	22,222,000	108,642,000			
		221002	Ground travel (bus,	trip	2,000,000	4	8,000,000	4	8,800,000	4	8,888,000	4	8,888,000	43,456,800			
		221005	Per Diems-Domestic	person	6,250,000	4	25,000,000	4	27,500,000	4	27,750,000	4	27,775,000	135,802,500			
		221105	Per Diems-Foreign	person	15,000,000	4	60,000,000	4	66,000,000	4	66,600,000	4	66,666,000	325,926,000			
		221404	Food and	monthly	3,750,000	4	15,000,000	4	16,500,000	4	16,650,000	4	16,665,000	81,481,500			
		230401	Motor vehicles and	monthly	5,000,000	4	20,000,000	4	22,000,000	4	22,200,000	4	22,222,000	108,642,000			
		230706	Outsource	Quarter	3,000,000	4	12,000,000	4	13,200,000	4	13,320,000	4	13,332,000	65,185,200			
		410501	Kitchen appliances and	Lampsum	960,277	1	960,277	2	2,016,582	2	2,122,212	2	2,133,832	9,365,678			
		220102	Computers , printers	Set	7,500,000	4	30,000,000	4	33,000,000	4	33,300,000	4	33,333,000	162,963,000			
		210504	Telephone,	quarterly	2,500,000	4	10,000,000	4	11,000,000	4	11,100,000	4	11,111,000	54,321,000			
		410502	Furniture and fittings	Set	12000000	5	60,000,000	5	66,000,000	5	66,600,000	5	66,666,000	325,926,000			
		220612	Uniforms	person	1000000	1	1,100,000	1	1,100,000	1	1,111,000	1	1,111,100	5,432,100			
		210329	Moving expenses	Person	1500000	10	15,000,000	10	16,500,000	10	16,650,000	10	16,665,000	81,481,500			
		220302	Fuel	fuel	2500	4000	10,000,000	25	1,062,500	25	1,168,750	25	79,375	11,381,063			
		220802	Tuition fees	person	2000000	5	10,000,000	4	9,000,000	4	8,900,000	4	8,890,000	45,679,000			
		410502	Postmotum allowance	various	1250000	4	5,000,000	4	5,500,000	4	5,555,000	4	5,555,000	27,160,500			
	Total of activity						474,230,387		510,676,203		514,320,784		514,685,242	2,528,634,305			
	Total Targets						474,230,387		510,676,203		514,320,784		514,685,242	2,528,634,305			
Target	Effective supervision and control of adherence to ethics and norms so as to ensure quality of health and social welfare services delivery by June 2014.																
D01C	Joint/insection/supervision /outreach services in collaboration with departments and professionals by June 2014	210303	Extra - Duty	person	40,000	50	2,000,015	25	1,200,009	25	1,120,008	25	1,112,008	6,543,249			
		220101	Office Consumables	set	155,000	25	3,875,000	25	4,262,500	25	4,301,250	25	4,305,125	21,049,388			
		220102	Computer Supplies	set	150,000	25	3,750,000	25	4,125,000	25	4,162,500	25	4,166,625	20,370,375			
		220109	Printing and Photocopy	Piece	100,000	25	2,500,000	25	2,750,000	25	2,775,000	25	2,777,750	13,580,250			
		220302	Fuel	litres	2,500	8000	20,000,000	25	2,062,500	25	2,68,750	25	89,375	22,492,063			
		221001	Air Travel Tickets dome	person	450,000	13	6,000,000	2	1,500,000	2	1,050,000	2	1,005,000	10,555,500			
		221005	Per Diems - Domestic	person	1,027,000	167	171,509,000	170	191,740,900	170	193,764,090	170	193,966,409	944,967,040			
		230401	Motor Vehicles and	Vehicles	861,959	24	20,687,016	25	23,617,677	25	23,910,743	25	23,940,049	116,098,464			
	Total of activity				270,332,500		230,321,031		231,258,586		231,352,341		231,361,717	1,155,656,328			
	Total Targest				270,332,500		230,321,031		231,258,586		231,352,341		231,361,717	1,155,656,328			
Objective I: Contribution of Research on Health and Social Welfare services enhanced																	
Targets10 Ministerial Research Programme on health and social welfare components developed and operationalised by June 2017																	
I01S01	Provide contribution to EAC/SADC, ECSA conference and meeting by June 2014	221105	Foreign perdiem	person	8,000,000	10	80,000,000	10	88,000,000	10	88,800,000	10	88,888,000	434,568,000			
		221005	Domestic Perdiem	person	620,963	40	24,838,528	40	27,322,381	40	27,570,766	40	27,595,605	134,925,368			
		221001	Air Ticket local	Trip	500,000	20	10,000,000	20	11,000,000	20	11,100,000	20	11,111,000	54,321,000			
		221101	Air Travel Tickets interr	Trip	3,000,000	10	30,000,000	10	33,000,000	10	33,300,000	10	33,333,000	162,963,000			
		221002	Ground travel (bus,	trip	200,000	5	1,000,000	5	1,100,000	5	1,110,000	5	1,111,000	5,432,100			
		220302	Diesel	litres	3,000	5000	15,000,000	5,000	16,500,000	##	16,650,000	5,000	16,665,000	81,481,500			
		270204	Subscription	lumpsum	300,000,223	1	300,000,223	1	330,000,245	1	333,000,248	1	333,330,248	1,629,631,211			
	Total of activity				460,838,751		176,922,381		178,530,766		178,691,605		178,707,688	1,173,691,191			
	Total Targest				460,838,751		176,922,381		178,530,766		178,691,605		178,707,688	1,173,691,191			
	Total Subvote OC				1,165,390,169		918,857,169		924,203,891		924,738,564		924,792,031	4,857,981,824			
	Total OC				1,165,390,169		1,165,390,169										
	Total PE																
	Total Reccurrent				1,165,390,169												

ACTIVITY COSTING SHEET																
VOTE CODE: 52																
SUB-VOTE NAME: Social Welfares Services																
SUB VOTE CODE: 4002																
(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total
Objective A: HIV/AIDS INFECTIONS REDUCED AND SUPPORTIVE SERVICES IMPROVED																
A01 Care, treatment and support to Staff LWHAs provided by June 2017																
A01S01	To provide support to 50 staff infected with HIV/AIDS by 2017/17.	280104	Child and Family Allowances	Person	800,000	7	5,600,000	15	12,000,000	20	16,000,000	20	16,000,000	20	16,000,000	65,600,000
Total Activity							5,600,000		12,000,000		16,000,000		16,000,000		16,000,000	65,600,000
Total Targets							5,600,000		12,000,000		16,000,000		16,000,000		16,000,000	65,600,000
Objectives C. HEALTH AND SOCIAL WELFARE SERVICES IMPROVED AT ALL LEVELS																
Target C10S: Welfare of vulnerable groups under institutional care improved by June 2018																
C01S01	To provide basic needs to vulnerable persons in six retention homes, one Approved School, one public children home, 17 homes for the elderly, 5 vocational training center by 2017/18.	410502	Furniture and fitting	No of	1,000,000	17	17,000,000	10	10,000,000	10	10,000,000	10	10,000,000	10	10,000,000	57,000,000
		410501	Kitchen appliances	No of insti	3,000,000	3	9,000,000	10	30,000,000	10	30,000,000	10	30,000,000	10	30,000,000	129,000,000
		260605	Proctive clothing gears	lot	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000					
		227508	Fumigation		10,000,000	-	-	20	200,000,000	20	200,000,000	20	200,000,000			
		221701	Ration-food	person/	780,000	2,072	1,616,400,000	2,000	1,560,000,000	###	1,560,000,000	##	1,560,000,000	2,000	1,560,000,000	7,856,400,000
		220403	Drugs and medicine	institution	900,000	20	18,000,000	20	18,000,000	20	400	30	27,000,000	30	27,000,000	90,000,400
		220113	Cleaning Supplies	institution	1,000,000	7	7,000,000	20	20,000,000	20	140	30	30,000,000	40	40,000,000	97,000,140
		280402	Relief assistance	Lumpsum	19,331,000	1	19,331,000	30	579,930,000	30	30	30	579,930,000	40	773,240,000	1,952,431,030
			Firewood	monthly	500,000	10	5,000,000	12	6,000,000	12	120	30	15,000,000	30	15,000,000	41,000,120
Total Activity							1,693,731,000		2,425,930,000		1,802,000,690		2,451,930,000		2,455,240,000	10,222,831,690
C01S02	To support 300 children from 19 public institutions with educational and vocational training by 2013/18.	220612	Uniform	person	100	50,000	5,000,000	100	10,000,000	100	5,000,000	100	5,000,000		25,000,000	
		221311	Examination	person	70,000	30	2,100,000	30	10,000,000	30	2,100,000	30	2,100,000		16,300,000	
		221002	Ground travel(bus	person	70,000	30	2,100,000	100	10,000,000	100	3,000	100	7,000,000		19,103,000	
		220902	Tution Fee	person	180,000	100	18,000,000	100	18,000,000	100	10,000	100	18,000,000		36,010,000	
		221301	Books	person	100	20,000	2,000,000	100	10,000		-		-		2,010,000	
Total Activity							11,200,000		48,010,000		7,113,000		4,903,860,000		98,423,000	
C02S01	To provide assistive devices to 26 Social Welfare Instutions for the vulnerable groups according to their categories and needs by 2014/15	280402	Relief assistance	institution	400,000	20	8,000,000	20	8,000,000	20	8,000,000	20	8,000,000	-	32,000,000	
Total Activity							8,000,000		8,000,000		8,000,000		8,000,000		32,000,000	
C02S02	To facilitate vocational training skills in seven centers for people with disabilities by 2014/15	221306	Technical Material	No of	7,000,000	3	21,000,000	4	28,000,000	7	49,000,000	7	49,000,000	7	49,000,000	196,000,000
		2213030	Classroom and teaching supplies	No of institution	7,000,000	3	21,000,000	4	28,000,000	7	49,000,000	7	49,000,000	7	49,000,000	196,000,000
Total Activity							42,000,000		56,000,000		98,000,000		98,000,000		98,000,000	392,000,000
C02S05		229922	Consultancy	lot	18,000,000	1	18,000,000									
Total Activity							18,000,000									
Total Targets							1,772,931,000		2,537,940,000		1,915,113,690		7,461,790,000		2,553,240,000	###
Targets C03S0: Acces and timely justice for children in conflict and in contact with the law improved by june 2017.																
C03S03	To conduct 4 board meeting for Irambo Approved School by 2016/17.	210314	Sitting allowance	session	3,400,000	2	6,800,000	4	13,600,000	4	13,600,000	4	13,600,000	4	13,600,000	61,200,000
		220101	Office Consumable	session	300,000	2	600,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000	5,400,000
		221005	perdiem domestic	session	2,000,000	2	4,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	36,000,000
		240802	Conference	session	400,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000	4	1,600,000	8,000,000
Total Activity							13,000,000		24,400,000		24,400,000		24,400,000		24,400,000	110,600,000
Total Target							13,000,000		24,400,000		24,400,000		24,400,000		24,400,000	110,600,000
C05S01	To conduct meeting of MVC technical and Steering committee by 2016/17.	210314	Sitting Allowance	Session	3,000,000	2	6,000,000	8	24,000,000	8	48,000,000	8	24,000,000	8	24,000,000	78,000,000
		220709	Conference	Session	1,000,000	2	2,000,000	8	8,000,000	8	16,000,000	8	8,000,000	8	8,000,000	26,000,000
		220101	Office Consumable	Session	500,000	2	1,000,000	4	2,000,000	4	4,000,000	4	2,000,000	4	2,000,000	7,000,000
Total Activity							9,000,000		34,000,000		68,000,000		34,000,000		34,000,000	111,000,000

(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total
C05S02	To provide support to destitutes families ,most vulnerable children ,children with disabilities and triplets by June 2017.	220408	Specialized Medical	person	200,000	40	8,000,000	270	54,000,000	340	68,000,000	400	80,000,000			210,000,000
		260508	Destitute	person	200,000	50	10,000,000	270	54,000,000	340	68,000,000	400	80,000,000			212,000,000
	Total Activity						18,000,000		108,000,000		136,000,000		160,000,000			422,000,000
	Total Target						27,000,000		142,000,000		204,000,000		194,000,000		34,000,000	533,000,000
C04S0	Guidance and counselling services to vulnerable persons and families with marital conflict enhanced by 2015.															
C04S02	To facilitate sitting for marriage reconciliation board by June 2016/17.	210314	Food and	Person	2,400,000	4	9,600,000	4	9,600,000	4	9,600,000	-	-	-	-	28,800,000
		210303	Extra duty	person	800,000	3	2,400,000									
		260503	Assessors Allowances.	Quarterly	3,000,000	4	12,000,000	4	12,000,000	4	12,000,000	4	12,000,000	4	12,000,000	48,000,000
	Total Activity						24,000,000		21,600,000		21,600,000		12,000,000		12,000,000	76,800,000
	Total Target						24,000,000		21,600,000		21,600,000		12,000,000		12,000,000	76,800,000
Target C	Programmes for social economic rehabilitation for persons with disabilities,drug addicts enhanced by 2017/18.															
C06S01	To provide support to people with disabilities and elderly by June 2017	260505	Relief assistance	person	500,000	30	15,000,000	200	100,000,000	200	100,000,000	200	100,000,000	200	100,000,000	415,000,000
	Total Activity						15,000,000		100,000,000		100,000,000		100,000,000		100,000,000	415,000,000
	Total Target						15,000,000		100,000,000		100,000,000		100,000,000		100,000,000	415,000,000
OBJECTI	INSITUATION CAPACITY OF THE MINISTRY TO IMLEMENT ITS CORE FUNCTION ENHANCED.															
TARGET D	TARGET DESCRIPTION: Administrative and logistic services to improve department performance enhanced by June 2017.....MKUKUTA Other V															
D01S01	To provide annual recurrent running cost and staff welfare for 17 homes for the elderly, retention homes, 7 rehabilitation centers, one national children home, one approved and department headquarters by 2017	210301	Leave Travel	Quarterly	18,000,000	4	72,000,000	4	72,000,000	4	72,000,000	4	72,000,000	4	72,000,000	360,000,000
		210303	Extra-Duty	Quarterly	16,000,000	4	54,040,000	4	64,000,000	4	64,000,000	4	64,000,000	4	64,000,000	310,040,000
		220202	Water Charges	Quarterly	3,000,000	4	12,000,000	4	12,000,000	4	12,000,000	4	12,000,000	4	12,000,000	60,000,000
		229920	Burial Expenses	Quarterly	7,000,000	4	28,000,000	4	28,000,000	4	28,000,000	4	28,000,000	4	28,000,000	140,000,000
		231108	TV Sets	sets	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	20,000,000
		410601	Filing cabinet	lot	411,500	20	8,230,000	1	411,500	1	411,500	1	411,500	1	411,500	9,876,000
		410604	Desk,shelves tables	sets	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	20,000,000
		230701	Computer.	set	2,500,000	2	5,000,000	10	25,000,000	10	25,000,000	10	25,000,000	10	25,000,000	105,000,000
		210329	Moving Expenses	quarterly	16,000,000	4	64,000,000	4	64,000,000	4	64,000,000	4	64,000,000	4	64,000,000	320,000,000
		210401	Examination	Lumpsum	17,000,009	1	17,000,009	1	17,000,009	1	17,000,009	4	68,000,036	4	68,000,036	187,000,099
		210501	Electricity	person	2,160,000	5	10,800,000	4	8,640,000	4	8,640,000	4	8,640,000	4	8,640,000	45,360,000
		210504	Telephone	person	2,460,000	5	12,300,000	4	9,840,000	4	9,840,000	4	9,840,000	4	9,840,000	51,660,000
		221211	Telephone charges La	Quarterly	5,000,000	4	20,000,000									
		220101	Office consumables	quarterly	12,500,000	4	50,000,000	4	50,000,000	4	50,000,000	4	50,000,000	4	50,000,000	250,000,000
		220109	Printing and	quarterly	1,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000	20,000,000
		220201	Electricity	month	2,800,000	12	33,600,000	12	33,600,000	12	33,600,000	12	33,600,000	12	33,600,000	168,000,000
		220302	Diesel	quarterly	3,800,000	4	15,200,000	4	15,200,000	4	15,200,000	4	15,200,000	4	15,200,000	76,000,000
		221001	Air Travel Tickets	quarterly	2,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	40,000,000
		221005	perdiem domestic	month	3,000,000	12	32,746,727	12	36,000,000	12	36,000,000	12	36,000,000	12	36,000,000	176,746,727
		212105	perdiem foreign	Quarterly	6,750,000	4	27,000,000	4	27,000,000	4	27,000,000		-		-	81,000,000
		221202	Posts and Telegraphs	month	300,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000	12	3,600,000	18,000,000
		210502	Housing	person	7,200,000	5	36,000,000	4	28,800,000	4	28,800,000	4	28,800,000	4	28,800,000	151,200,000
		210404	food and refreshment	month	2,000,000	12	24,000,000	12	24,000,000	12	24,000,000	12	24,000,000	12	24,000,000	120,000,000
		221002	Ground travel(bus	Quarterly	1,000,000	4	4,000,000	4	4,000,000	4	4,000,000		-		-	12,000,000
		230210	outsource	quarterly	3,000,000	4	12,000,000	4	12,000,000	4	12,000,000	4	12,000,000	4	12,000,000	60,000,000
		230401	Motor vehicles and	quarterly	8,800,000	4	35,200,000	4	35,200,000	4	35,200,000	4	35,200,000	4	35,200,000	176,000,000
	Total Activity						596,716,736		380,880,009		380,880,009		610,291,536		610,291,536	2,977,882,826
D01S02	Facilitate sitting for African Decade Steering Commettee by June 2017	210214	Sitting Allowance	Session	1,800,000	2	3,600,000	4	7,200,000	4	7,200,000	4				0
		220101	Office Consumable	Session	200,000	2	400,000	4	800,000	4	800,000	4	800,000			2,800,000
		220709	Conference	Session	700,000	2	1,400,000	4	2,800,000	4	2,800,000	4	2,800,000			9,800,000
	Total Activity						5,400,000		10,800,000		10,800,000		3,600,000		-	12,600,000

(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total
D01S03	Facilitate sitting for National Advisory Councils for people with disabilities and provide contribution to National Disability Fund by June 2017	229914	Sundry expenses	Lumpsum	45,000,000	1	40,000,000	1	45,000,000	1	45,000,000	1	45,000,000	1	45,000,000	220,000,000
	Total Activity						40,000,000		45,000,000		45,000,000		45,000,000		45,000,000	220,000,000
D01S04	To provide subvention and subscription to local civil society and international organization providing social welfare services by June 2017.	260609	Non-Goverment Organizations	Lumpsum	50,000,000	1	50,000,000	15	750,000,000	15	750,000,000	15	750,000,000	15	750,000,000	3,050,000,000
	Total Activity						50,000,000		750,000,000		750,000,000		750,000,000		750,000,000	3,050,000,000
D01S05		210314	Sitting allowance		3,000,000	2	6,000,000									
		220101	Office Consumables		700,000	2	1,400,000									
		220709	Conference		1,000,000	2	2,000,000									
	Total Activity						9,400,000	-	-	-	-	#	-	-	-	-
	Total Target						701,516,736		1,231,680,009		1,186,680,009		610,291,536		795,000,000	4,525,168,290
Target D02:Public awareness programme on ministries policies ,regulations, guidelines developed and implemeted by June 2017.																
D01S01	To facilitate marking of International and National Days on disabilities,elderly, Braille , whitecane ,social workers and albino by	220709	Conference Facilities	Session	1,400,000	6	8,400,000	5	7,000,000	5	7,000,000	5	7,000,000	5	7,000,000	36,400,000
		221405	Entertainment	Session	500,000	6	3,000,000	5	2,500,000	5	2,500,000	5	2,500,000	5	2,500,000	13,000,000
		221404	Food and	Session	5,000,000	6	30,000,000	5	25,000,000	5	25,000,000	5	25,000,000	5	25,000,000	130,000,000
	Total Activity						41,400,000		34,500,000		34,500,000		123,500,000		123,500,000	179,400,000
	Total Target						41,400,000		34,500,000	-	34,500,000		123,500,000		123,500,000	179,400,000
OBJECTIVE E: CAPABILITY OF HEALTH AND SOCIAL WELFARE PROFESSIONALS ENHENCED.																
Target 1:Continous professional development programme for social welfare staff implemented by June 2017.																
E01S02	To facilitate long term training to 70 staff by June 2017.	220802	Tution Fee	person	7,000,000	4	28,000,000	14	98,000,000	14	98,000,000	14	98,000,000	14	98,000,000	420,000,000
		220807	Training allowances	person	4,000,000	4	16,000,000	14	56,000,000	14	56,000,000	14	56,000,000	14	56,000,000	240,000,000
		220811	Research and	person	3,000,000	4	12,000,000	14	42,000,000	14	42,000,000	14	42,000,000	14	42,000,000	180,000,000
	Total Activity						56,000,000		196,000,000		196,000,000		196,000,000		196,000,000	840,000,000
E01S03	To facilitate short course training to 240 staff by June 2017.	220802	Tution Fee	Person	2,000,000	3	6,000,000	38	76,000,000	38	76,000,000	70	140,000,000	70	140,000,000	438,000,000
		220807	Training allowances	Person	975,000	3	2,925,000	38	37,050,000	38	37,050,000	70	68,250,000	70	68,250,000	213,525,000
		221002	Ground travel(bus	Person	70,000	4	280,000	38	2,660,000	38	2,660,000	70	4,900,000	70	4,900,000	15,400,000
	Total Activity						9,205,000		115,710,000		115,710,000		213,150,000		213,150,000	666,925,000
	Total Target						65,205,000		311,710,000		311,710,000		409,150,000		409,150,000	1,506,925,000
Objective	Quality assurance to Health and Social Welfare Services at all levels improved															
TargetG0	Provision of quality social welfare services ensured by June 2017															
G01S01	To conduct supportive supervision to Local goverment authorities in provision of Social Welfare Services	221002	Ground travel(bus	Biannual	2,000,000	2	4,000,000	2	4,000,000	2	4,000,000	2	4,000,000	2	4,000,000	20,000,000
		220302	Diesel	litres	2,000	2,500	5,000,000	2,300	4,600,000	###	4,600,000	##	4,600,000	2,300	4,600,000	23,400,000
		221005	perdiem domestic	Biannual	8,000,000	2	16,000,000	2	16,000,000	2	16,000,000	2	16,000,000	2	16,000,000	80,000,000
	Total Activity						25,000,000		24,600,000		24,600,000		24,600,000		24,600,000	123,400,000
	Total Target						25,000,000		24,600,000		24,600,000		24,600,000		24,600,000	123,400,000
	Total Sub Vote						2,690,652,736		4,440,430,009		3,838,603,699		8,975,731,536		4,091,890,000	18,281,147,980
	Total OC		2,690,652,736													
	Total PE		3,048,806,000													
	Total Recurrent		5,739,458,736													

ACTIVITY COSTING SHEET

VOTE CODE: 52
 SUB-VOTE NAME: Human Resources Development
 SUB VOTE CODE: 5001

(Segment 2) Performance Budget Codes	Activity Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit cost of Measure	Unit cost of Inputs	No. of Units	Annual Budget Estimates 2013/14	No. of Units	Forward budget Estimates 2014/15	No. of Units	Forward budget Estimates 2015/16	No. of Units	Forward budget Estimates 2016/17	No. of Units	Forward budget Estimates 2017/18	Total		
Objectives																		
D01C Institutional capacity of the ministry to implement its core functions enhanced																		
D01C01 Administrative and logistic services to improve development performance enhanced by June 2017																		
D01C01	To facilitate provision of Departmental administrative and managerial requirements for DHR office	210301	Leave Travel	person	500,000	60	30,000,000	70	35,000,000	70	35,000,000	70	35,000,000	70	35,000,000	170,000,000		
		210329	moving expenses	various	10,000,000	14	140,000,000	18	180,000,000	18	180,000,000	18	180,000,000	18	180,000,000	860,000,000		
		210303	Extra- Duty	person	15,000	1,000	15,000,000	1,000	15,000,000	1,000	15,000,000	1,000	15,000,000	1,000	15,000,000	75,000,000		
		210503	Food and Refreshment	person	200,000	49	9,800,000	36	7,200,000	36	7,200,000	36	7,200,000	36	7,200,000	38,600,000		
		220101	Office Consumables	various	20,000	160	3,200,000	154	3,080,000	154	3,080,000	154	3,080,000	154	3,080,000	15,520,000		
		210501	Electricity	person	2,100,000	10	21,000,000	12	25,200,000	12	25,200,000	12	25,200,000	12	25,200,000	121,800,000		
		210504	Telephone	person	1,750,000	10	17,500,000	12	21,000,000	12	21,000,000	12	21,000,000	12	21,000,000	101,500,000		
		220702	Rent - Housing	person	1,800,000	20	36,000,000	30	54,000,000	30	54,000,000	30	54,000,000	30	54,000,000	252,000,000		
		221005	Per Diem - Domestic	person	330,000	45	14,850,000	45	14,850,000	45	14,850,000	45	14,850,000	45	14,850,000	74,250,000		
		229920	Burial Expenses	person	2,000,000	4	8,000,000	9	18,000,000	9	18,000,000	9	18,000,000	9	18,000,000	80,000,000		
Total Activity							295,350,000		373,330,000		373,330,000		373,330,000		373,330,000	1,788,670,000		
Total Traget									373,330,000		373,330,000		373,330,000		373,330,000	1,788,670,000		
Objective E Capability of Health and Social Welfare Professionals enhanced																		
E01C0 Skilled human resources for health increased from the current level of 3,831 (2010) to 6000 annually by June 2014																		
E01C03		210104	Teachers	person	3,000,000	40	120,000,000	40	120,000,000	40	120,000,000	40	120,000,000	40	120,000,000	600,000,000		
		210301	Leave Travel	person	500,000	42	21,000,000	42	21,000,000	42	21,000,000	42	21,000,000	42	21,000,000	105,000,000		
		210303	Extra- Duty	person	4,500,000	49	183,175,000	49	220,500,000	49	220,500,000	49	220,500,000	49	220,500,000	1,065,175,000		
		210319	Medical and Dental	pupil	200,000	47	9,400,000	47	9,400,000	47	9,400,000	47	9,400,000	47	9,400,000	47,000,000		
		220101	Office Consumables	various	1,850,000	49	90,650,000	49	90,650,000	49	90,650,000	49	90,650,000	49	90,650,000	453,250,000		
		220103	Printing and	pcs	15,000	1,000	15,000,000	1,000	15,000,000	1,000	15,000,000	1,000	15,000,000	1,000	15,000,000	75,000,000		
		220113	Cleaning Supplies	various	400,000	49	19,600,000	49	19,600,000	49	19,600,000	49	19,600,000	49	19,600,000	98,000,000		
		220201	Electricity	monthly	8,000,000	49	392,000,000	49	392,000,000	49	392,000,000	49	392,000,000	49	392,000,000	1,960,000,000		
		220202	Water Charges	monthly	4,000,000	49	196,000,000	49	196,000,000	49	196,000,000	49	196,000,000	49	196,000,000	980,000,000		
		220302	Diesel	litres	2,500,000	49	122,500,000	49	122,500,000	49	122,500,000	49	122,500,000	49	122,500,000	612,500,000		
		220407	Laboratory Supplies	various	200,000	49	9,800,000	49	9,800,000	49	9,800,000	49	9,800,000	49	9,800,000	49,000,000		
		220601	Bed and Mattresses	pcs	1,000,000	49	49,000,000	49	49,000,000	49	49,000,000	49	49,000,000	49	49,000,000	245,000,000		
		220604	Uniforms and	person	100,000	49	4,900,000	49	4,900,000	49	4,900,000	49	4,900,000	49	4,900,000	24,500,000		
		220807	Training Allowances	lumpsum	8,500,653	49	416,532,000	49	416,532,000	49	416,532,000	49	416,532,000	49	416,532,000	2,082,659,998		
		221002	Ground travel (bus, trip	trip	1,000,000	49	49,000,000	49	49,000,000	49	49,000,000	49	49,000,000	49	49,000,000	245,000,000		
		221005	Per Diems-Domestic	person	2,000,000	49	82,193,775	49	98,000,000	49	98,000,000	49	98,000,000	49	98,000,000	474,193,775		
		221202	Posts and Telegraphs	pcs	70,000	200	14,000,000	200	14,000,000	200	14,000,000	200	14,000,000	200	14,000,000	70,000,000		
		221211	Telephone Charges	monthly	2,500,000	49	122,500,000	49	122,500,000	49	122,500,000	49	122,500,000	49	122,500,000	612,500,000		
		230210	Out source		3,000,000	49	147,000,000	49	147,000,000	49	147,000,000	49	147,000,000	49	147,000,000	588,000,000		
		221303	Classroom Teaching	various	500,000	49	24,500,000	49	24,500,000	49	24,500,000	49	24,500,000	49	24,500,000	122,500,000		
		221306	Technical Materials	various	500,000	49	24,500,000	49	24,500,000	49	24,500,000	49	24,500,000	49	24,500,000	122,500,000		
		221311	Examination Expenses	person	612,862	300	183,858,600	300	183,858,596	300	183,858,596	300	183,858,596	300	183,858,596	919,292,988		
		221313	Sporting Supplies	various	100,000	49	4,900,000	49	4,900,000	49	4,900,000	49	4,900,000	49	4,900,000	24,500,000		
		221402	Catering Services	contract	74,166,000	49	3,634,134,000	49	3,634,134,000	49	3,634,134,000	49	3,634,134,000	49	3,634,134,000	18,170,670,000		
		230401	Motor vehicles and	vehicle	1,000,000	49	49,000,000	49	49,000,000	49	49,000,000	49	49,000,000	49	49,000,000	245,000,000		
		410501	Kitchen Appliances	various	2,000,000	49	98,000,000	49	98,000,000	49	98,000,000	49	98,000,000	49	98,000,000	490,000,000		
		Total Activity							6,083,143,375		5,989,274,600		6,136,274,596		6,136,274,596		6,136,274,596	#####
		E01C02	Conduct examinations to students in Health Training Institutions	210304	Invigilators	person	481,000	343	164,983,000	495	238,095,000	495	238,095,000	495	238,095,000	495	238,095,000	1,117,363,000
				220103	Printing and	pieces	15,000	1,500	22,500,000	4,000	60,000,000	4,000	60,000,000	4,000	60,000,000	4,000	60,000,000	262,500,000
				221205	Advertising and	pieces	-	-	-	12	-	12	-	12	-	12	-	-
				221311	Examination Expenses	person	770,000	470	361,900,000	539	415,030,000	539	415,030,000	539	415,030,000	539	415,030,000	2,022,020,000
Total Activity							549,383,000		713,125,000		713,125,000		713,125,000	3,401,883,000				
E01C03	Support and provide grants for Training Institutions	260604	Voluntary Agencies	lumpsum	150,000,001	1	150,000,001	1	150,000,001	1	150,000,001	1	150,000,001	1	150,000,001	750,000,005		
		270315	Institute of Social Work	yearly	40,000,000	12	480,000,000	12	480,000,000	12	1,200,000,000	12	1,200,000,000	12	1,200,000,000	4,560,000,000		
Total Activity							630,000,001		630,000,001		1,350,000,001		1,350,000,001		1,350,000,001	5,310,000,005		
Total Traget									7,262,526,376		7,332,399,601		8,199,399,597		8,199,399,597	#####		

E02C Continuous professional development programs for health and Social Welfare staff implemented by June 2017																
E02C01	Facilitate local, regional and international fellowships including professional conferences	220802	Tuition Fees	person	13,000,000	158	2,054,000,000	171	2,223,000,000	171	2,223,000,000	171	2,223,000,000	171	2,223,000,000	10,946,000,000
		220808	Training Materials	various	200,000	480	96,000,000	950	190,000,000	950	190,000,000	950	190,000,000	950	190,000,000	856,000,000
		220811	Research and Disserta	person	2,000,000	133	266,000,000	150	300,000,000	150	300,000,000	150	300,000,000	150	300,000,000	1,466,000,000
		220901	Air Travel Tickets	trip	2,000,000	46	92,000,000	50	100,000,000	50	100,000,000	50	100,000,000	50	100,000,000	492,000,000
		220903	Upkeep Allowances	person	17,817,647	160	2,850,823,400	170	3,029,000,000	170	3,029,000,000	170	3,029,000,000	170	3,029,000,000	14,966,823,400
Total Activity							5,358,823,400		5,842,000,000		5,842,000,000		5,842,000,000		5,842,000,000	#####
E02C02	Support tutors and departmental staff from 77 training institutions in building their capacity in priority HRD related professional areas	221101	Air Travel Tickets	person	1,500,000	5	7,500,000	10	15,000,000	10	15,000,000	10	15,000,000	10	15,000,000	67,500,000
		221001	Air Travel Tickets	person	400,000	5	2,000,000	10	4,000,000	10	15,000,000	10	15,000,000	10	15,000,000	51,000,000
		221002	Ground travel (bus,	person	250,000	15	3,750,000	10	2,500,000	12	3,000,000	12	3,000,000	12	3,000,000	15,250,000
		220802	Tuition Fees domestic	person	2,500,000	5	12,500,000	10	25,000,000	15	37,500,000	15	37,500,000	16	40,000,000	152,500,000
		220902	Tuition fees foreign	person	7,375,000	4	29,500,000	10	73,750,000	12	88,500,000	12	88,500,000	12	88,500,000	368,750,000
		221105	Per Diem - Foreign	person	5,000,000	5	25,000,000	10	50,000,000	10	72,472,400	10	72,472,400	10	72,472,400	292,417,200
Total Activity							80,250,000		170,250,000		231,472,400		231,472,400		233,972,400	947,417,200
Total Targets							5,439,073,400		6,012,250,000		6,073,472,400		6,073,472,400		6,075,972,400	#####
Total Subvote OC							12,996,949,776		13,717,979,601		14,646,201,997		#####		#####	#####
Total OC							12,996,949,776									
Total PE							10,142,965,000.00									
Total Recurrent							23,139,914,776									

DEVELOPMENT

MINISTRY OF HEALTH AND SOCIAL WELFARE

DEVELOPMENT BUDGET FY 2013/14

VOTE: 52

Performance Budget Codes (Segment 2)	Activities Description	Segment 3 (GFS Code)	Segment 4 Description (GFS Code Description)	Annual budget Estimates 2013/14						Forward budget Estimates 2014/15			Forward budget Estimates 2015/16					
				Local	Pool	Others	L/G	C/D	Donor	Total Govt Fund	Local	Foreign	Total Govt Fund	Local	Foreign	Total Govt Fund	Total Funds	
(1)	(2)	(3)	(4)	(5)	(6)	(7)				(11)	(12)	(12)	(13)	(14)	(15)	(16)		
5416	Health Sector Plan and Management																	
D	Institutional Capacity of the Ministry to implement its Core Functions enhanced																	
D02S	Operational planning process strengthened by June 2017																	
D02S05	Government contribution to health Research Trust Fund and Facilitate establishment of Traditional medicine	221215	Subscription Fees	400,000,000							400,000,000	480,000,000	-	480,000,000	576,000,000	-	576,000,000	1,456,000,000
	Total Activity			400,000,000	-	-				400,000,000	480,000,000	-	480,000,000	576,000,000	-	576,000,000	1,456,000,000	
D02S02	Internet and bandwidth subscription, and domain and website hosting for MoHSW, all programmes and RMO and Zonal Training Centres	221201	Internet and Email connections		350,000,000				BF	350,000,000	-	437,500,000	437,500,000	-	546,875,000	546,875,000	1,334,375,000	
	Total Activity			-	350,000,000	-			BF	350,000,000	-	437,500,000	437,500,000	-	546,875,000	546,875,000	1,334,375,000	
D02S11	Finalization printing and dissemination of Ministry's Strategic Plan.		Consultancy		20,000,000				BF	20,000,000	-	25,000,000	25,000,000	-	31,250,000	31,250,000	76,250,000	
		220103	Printing and		15,000,000				BF	15,000,000	-	18,750,000	18,750,000	-	23,437,500	23,437,500	57,187,500	
		221005	Perdiem		22,000,000				BF	22,000,000	-	27,500,000	27,500,000	-	34,375,000	34,375,000	83,875,000	
		220709	Conference		3,000,000				BF	3,000,000	-	3,750,000	3,750,000	-	4,687,500	4,687,500	11,437,500	
		220101	Stationeries		8,000,000					8,000,000	-	10,000,000	10,000,000	-	12,500,000	12,500,000	30,500,000	
		220302	Diesel		12,000,000				BF	12,000,000	-	15,000,000	15,000,000	-	18,750,000	18,750,000	45,750,000	
		221001	Air travel tickets		9,000,000					9,000,000	-	11,250,000	11,250,000	-	14,062,500	14,062,500	34,312,500	
	Total Activity			-	89,000,000	-				89,000,000	-	111,250,000	111,250,000	-	139,062,500	139,062,500	339,312,500	
D02S09	Advocacy on health sector reforms and performance	221205	Advertising and Publication		50,000,000				BF	50,000,000	-	62,500,000	62,500,000	-	78,125,000	78,125,000	190,625,000	
	Total Activity			-	50,000,000	-				50,000,000	-	62,500,000	62,500,000	-	78,125,000	78,125,000	190,625,000	
D02S01	To orient RHMTs from 5 regions (Tanga Kilimanjaro, Arusha, Manyara) on the roles and functions of CHSBs and facility governing committee (FGCS) by June 2014	220302	Diesel		11,000,000				BF	11,000,000	-	13,750,000	13,750,000	-	17,187,500	17,187,500	41,937,500	
		220709	Conference		17,000,000				BF	17,000,000	-	21,250,000	21,250,000	-	26,562,500	26,562,500	64,812,500	
		221005	Per Diems		41,000,000				BF	41,000,000	-	51,250,000	51,250,000	-	64,062,500	64,062,500	156,312,500	
		230401	Motor vehicles		6,000,000					6,000,000	-	7,500,000	7,500,000	-	9,375,000	9,375,000	22,875,000	
		220101	Office		5,000,000					5,000,000	-	6,250,000	6,250,000	-	7,812,500	7,812,500	19,062,500	
	Total Activity			-	80,000,000	-				80,000,000	-	100,000,000	100,000,000	-	125,000,000	125,000,000	305,000,000	
D02S12	To harmonize of Various Programms's SP's with the Ministry Strategic Plan and National plans.	221005	Per Diem	0	33,600,000				BF	33,600,000	-	42,000,000	42,000,000	-	52,500,000	52,500,000	128,100,000	
		221001	Air Travel Tickets	0						-	-	-	-	-	-	-	-	
		221002	Ground travel.	0	8,000,000					8,000,000	-	10,000,000	10,000,000	-	12,500,000	12,500,000	30,500,000	
		230401	Motor Vehicles	0	12,000,000					12,000,000	-	15,000,000	15,000,000	-	18,750,000	18,750,000	45,750,000	
			Conferences	0	10,000,000					10,000,000	-	12,500,000	12,500,000	-	15,625,000	15,625,000	38,125,000	
		220101	Office	0	6,000,000					6,000,000	-	7,500,000	7,500,000	-	9,375,000	9,375,000	22,875,000	
	Total Activity			-	69,600,000	-				69,600,000	-	87,000,000	87,000,000	-	108,750,000	108,750,000	265,350,000	
	Total Targets			400,000,000	638,600,000	-				1,038,600,000	480,000,000	798,250,000	1,278,250,000	576,000,000	997,812,500	1,573,812,500	3,890,662,500	
5416	Total Health Plans and Management			400,000,000	638,600,000	0			0	1,038,600,000	480,000,000	798,250,000	1,278,250,000	576,000,000	997,812,500	1,573,812,500	3,890,662,500	
5486	Health Sector Development																	
C01S	National Health Policy, Legislation, Guidelines and Standards received /formulated and approved by 2012																	
D02S08	Support to Health Sector Programme Support IV	820704	Miscellaneous			1,580,440,523			RDE	1,580,440,523	-	1,580,440,523	1,580,440,523	-	3,555,991,177	3,555,991,177	6,716,872,223	
	Total Activity					1,580,440,523				1,580,440,523	-	1,580,440,523	1,580,440,523	-	3,555,991,177	3,555,991,177	6,716,872,223	
F04C01	Carryout PER Data collection and working sessions to prepare the 2013/14 PER study by June 2014	221002	Ground Travel		9,400,000				BF	9,400,000	-	11,750,000	11,750,000	-	14,687,500	14,687,500	35,837,500	
		220103	Printing and		7,500,000				BF	7,500,000	-	9,375,000	9,375,000	-	11,718,750	11,718,750	28,593,750	
		220709	Conference		2,550,000				BF	2,550,000	-	3,187,500	3,187,500	-	3,984,375	3,984,375	9,721,875	
		220302	Diesel		12,600,000				BF	12,600,000	-	15,750,000	15,750,000	-	19,687,500	19,687,500	48,037,500	
		221005	Perdiem		194,900,000				BF	194,900,000	-	243,625,000	243,625,000	-	304,531,250	304,531,250	743,056,250	
	Total Activity				226,950,000	-				226,950,000	-	283,687,500	283,687,500	-	354,609,375	354,609,375	865,246,875	
D03S02	Support to various interventions through Basic Health Service Project	820704	Miscellaneous			14,000,000,000			WB	14,000,000,000	-	14,000,000,000	14,000,000,000	-	31,500,000,000	31,500,000,000	59,500,000,000	
	Total Activity					14,000,000,000				14,000,000,000	-	14,000,000,000	14,000,000,000	-	31,500,000,000	31,500,000,000	59,500,000,000	
	Total Targets			-	226,950,000	15,580,440,523				15,807,390,523	-	15,864,128,023	15,864,128,023	-	35,410,600,552	35,410,600,552	67,082,119,098	

DEVELOPMENT

Performance Budget Codes (Segment 2)	Activities Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Annual budget Estimates 2013/14						Forward budget Estimates 2014/15			Forward budget Estimates 2015/16							
				Local	Pool	Others	L/G	C/D	Donor	Total Govt Fund	Local	Foreign	Total Govt Fund	Local	Foreign	Total Govt Fund	Total Funds			
D05C	Open Governemnt Partnership																			
D03C01	Facilitate surpovite surpervision to 60 Council on CHSB and FGC	220101	Office		6,000,000					BF	6,000,000	-	7,500,000	7,500,000	-	9,375,000	9,375,000	22,875,000		
		220302	Diesel		15,000,000					BF	15,000,000	-	18,750,000	18,750,000	-	23,437,500	23,437,500	57,187,500		
		221001	Air Travel Tickets		5,600,000					BF	5,600,000	-	7,000,000	7,000,000	-	8,750,000	8,750,000	21,350,000		
		221005	Per Diems-		49,400,000					BF	49,400,000	-	61,750,000	61,750,000	-	77,187,500	77,187,500	188,337,500		
		230401	Motor vehicles		4,000,000					BF	4,000,000	-	5,000,000	5,000,000	-	6,250,000	6,250,000	15,250,000		
	Total Activity			80,000,000								100,000,000	100,000,000		125,000,000	125,000,000	305,000,000			
D03C02	To train and follow up of the new formed 30 councils (CHMT, CHSB and Counsellors) into the new regions.	220101	Office		5,000,000					BF	5,000,000	-	6,250,000	6,250,000	-	7,812,500	7,812,500	19,062,500		
		220302	Diesel		14,000,000					BF	14,000,000	-	17,500,000	17,500,000	-	21,875,000	21,875,000	53,375,000		
		221001	Air Travel Tickets		6,000,000					BF	6,000,000	-	7,500,000	7,500,000	-	9,375,000	9,375,000	22,875,000		
		221005	Per Diems-		40,000,000					BF	40,000,000	-	50,000,000	50,000,000	-	62,500,000	62,500,000	152,500,000		
		230401	Motor vehicles		5,000,000					BF	5,000,000	-	6,250,000	6,250,000	-	7,812,500	7,812,500	19,062,500		
	Total Activity			70,000,000								87,500,000	87,500,000		109,375,000	109,375,000	266,875,000			
	Total Targets			150,000,000																
	Operational planning process strengthened by June 2014																			
D02C06	Health System Strengthening (HSS)	820704	Miscellaneous			48,000,000,000							48,000,000,000	-	48,000,000,000	48,000,000,000	-	108,000,000,000	108,000,000,000	204,000,000,000
		411110	Public Buildings		600,000,000								600,000,000	720,000,000	-	720,000,000	864,000,000	-	864,000,000	2,184,000,000
	Total Activity			600,000,000		48,000,000,000						48,600,000,000	720,000,000		48,000,000,000	48,720,000,000		108,864,000,000	108,864,000,000	206,184,000,000
D03C03	Conduct Supportive Supervision for Ministry's development projects and collect actual requirements for the next years budgeting purpose.	221005	Per Diems-		39,200,000					BF	39,200,000	-	49,000,000	49,000,000	-	61,250,000	61,250,000	149,450,000		
		221001	Air Travel Tickets		3,200,000					BF	3,200,000	-	4,000,000	4,000,000	-	5,000,000	5,000,000	12,200,000		
		220302	Diesel		15,000,000					BF	15,000,000	-	18,750,000	18,750,000	-	23,437,500	23,437,500	57,187,500		
		230401	Motor Vehicles and Water Craft		3,000,000					BF	3,000,000	-	3,750,000	3,750,000	-	4,687,500	4,687,500	11,437,500		
		230401	Motor Vehicles and Water Craft		6,200,000															
		220101	Office Consumables		4,000,000						BF	4,000,000	-	5,000,000	5,000,000	-	6,250,000	6,250,000	15,250,000	
			Total Activity			70,600,000								70,600,000		88,250,000	88,250,000		110,312,500	110,312,500
D03C04	Joint supervision for specific development projects to assess their implementation status and challenges affecting implementation (Bugando).	221005	Per Diem -		103,720,000					BF	103,720,000	-	129,650,000	129,650,000	-	162,062,500	162,062,500	395,432,500		
		221001	Air Travel Tickets		3,600,000					BF	3,600,000	-	4,500,000	4,500,000	-	5,625,000	5,625,000	13,725,000		
		220302	Diesel		7,500,000					BF	7,500,000	-	9,375,000	9,375,000	-	11,718,750	11,718,750	28,593,750		
	Total Activity			114,820,000								114,820,000		143,525,000	143,525,000		179,406,250	179,406,250	437,751,250	
D03C05	Conduct field visits to orient budget officers on the application and use of PlanRep in the councils	221005	Per Diem -		12,600,000															
		220709	Conference facilities		8,000,000															
		220101	Office Consumables		4,000,000															
		220101	Office Consumables		6,250,000															
		220302	Diesel		4,800,000															
	Total Activity			35,650,000																
F03C02	Conduct meeting to Review CCHP Plans and quarterly progress reports to provide a summary and analysis of the CCHP plans and progress report by June 2014	221005	Perdiems		48,600,000					BF	48,600,000	-	60,750,000	60,750,000	-	75,937,500	75,937,500	185,287,500		
		220709	Conference facilities		7,600,000					BF	7,600,000	-	9,500,000	9,500,000	-	11,875,000	11,875,000	28,975,000		
		210503	Food and		10,300,000					BF	10,300,000	-	12,875,000	12,875,000	-	16,093,750	16,093,750	39,268,750		
		220101	Stationeries		2,250,000					BF	2,250,000	-	2,812,500	2,812,500	-	3,515,625	3,515,625	8,578,125		
		220302	Diesel		5,250,000					BF	5,250,000	-	6,562,500	6,562,500	-	8,203,125	8,203,125	20,015,625		
	Total Activity			74,000,000								74,000,000		92,500,000	92,500,000		115,625,000	115,625,000	282,125,000	
D03C06	Conduct value for money Auditing for Basket funds at Council level	229922	Consultancy		300,000,000							300,000,000	-	375,000,000	375,000,000	-	468,750,000	468,750,000	1,143,750,000	
	Total Activity			300,000,000								300,000,000		375,000,000	375,000,000		468,750,000	468,750,000	1,143,750,000	
D03C07	Facilitate coordination of Health Basket Funds and strengthen communication between MoHSW, PMORALG and Development Partners	220101	Office		17,000,000					BF	17,000,000	-	21,250,000	21,250,000	-	26,562,500	26,562,500	64,812,500		
		220109	Printing and Photocopying Costs		13,000,000					BF	13,000,000	-	16,250,000	16,250,000	-	20,312,500	20,312,500	49,562,500		
			Computers		15,000,000						BF	15,000,000	-	18,750,000	18,750,000	-	23,437,500	23,437,500	57,187,500	
		221105	Per Diem - Foreign		25,000,000					BF	25,000,000	-	31,250,000	31,250,000	-	39,062,500	39,062,500	95,312,500		
			Furnitures		25,987,000									32,483,750	-	40,604,688	40,604,688	99,075,438		
		410204	4Wheel Drive		77,000,000									96,250,000	-	120,312,500				
		221005	Per Diem -		21,000,000									26,250,000	-	32,812,500	32,812,500	80,062,500		
		221404	Food and Refreshments		17,000,000									21,250,000	-	26,562,500	26,562,500	64,812,500		
		220802	Tuition Fees		30,000,000									37,500,000	-	46,875,000	46,875,000	114,375,000		
		410602	Printers and Scanners		5,000,000									6,250,000	-	7,812,500	7,812,500	19,062,500		
	Total Activity			245,987,000								245,987,000		307,483,750	307,483,750		384,354,688	384,354,688	937,825,438	
	Conduct Joint Annual Health Sector Review, Technical Review, Technical	220101	Office		8,000,000								8,000,000	-	10,000,000	10,000,000	-	12,500,000	12,500,000	30,500,000
		220302	Diesel		9,000,000					BF	9,000,000	-	11,250,000	11,250,000	-	14,062,500	14,062,500	34,312,500		

DEVELOPMENT

Performance Budget Codes (Segment 2)	Activities Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Annual budget Estimates 2013/14						Forward budget Estimates 2014/15			Forward budget Estimates 2015/16					
				Local	Pool	Others	L/G	C/D	Donor	Total Govt Fund	Local	Foreign	Total Govt Fund	Local	Foreign	Total Govt Fund	Total Funds	
D03C08	Committees, SWAP Committees, and Audit Conduct Joint Annual Health Sector Review, Technical Review, SWAP Committees	220709	Conference		33,000,000						33,000,000	-	41,250,000	41,250,000	-	51,562,500	51,562,500	125,812,500
		221005	Per Diem - Domestic		70,359,000						70,359,000	-	87,948,750	87,948,750	-	109,935,938	109,935,938	268,243,688
	Total Activity				120,359,000						120,359,000		150,448,750	150,448,750		188,060,938	188,060,938	458,868,688
	Total Targets				600,000,000	961,416,000	48,000,000,000				49,561,416,000	720,000,000	49,201,770,000	49,921,770,000	864,000,000	109,502,212,500	110,366,212,500	209,849,398,500
F01S	Adequate and sustainable financial resources for the health sector mobilized by June 2014																	
F03C01	Provision of matching funds Councils implementing Community Health Fund and its operation	210605	National Health Insurance Schemes(NHIF)		2,000,000,000					BF	2,000,000,000	-	2,500,000,000	2,500,000,000	-	3,125,000,000	3,125,000,000	7,625,000,000
	Total Activity				2,000,000,000						2,000,000,000		2,500,000,000	2,500,000,000		3,125,000,000	3,125,000,000	7,625,000,000
	Total Targets				2,000,000,000						2,000,000,000		2,500,000,000	2,500,000,000		3,125,000,000	3,125,000,000	7,625,000,000
5486	Health Sector Development Programme				600,000,000	3,338,366,000	63,580,440,523				67,518,806,523	720,000,000	67,753,398,023	68,473,398,023	864,000,000	148,272,188,052	149,136,188,052	285,128,392,598
1003	Policy and Planning Total				1,000,000,000	3,976,966,000	63,580,440,523				68,557,406,523	1,200,000,000	68,551,648,023	69,751,648,023	1,440,000,000	149,270,000,552	150,710,000,552	289,019,055,098
2001	Curative/ Hospital Services																	
5409	Support to Maternal Mortality																	
G:	Quality assurance to Health and Social Welfare Services at all levels improved																	
G05S	Maternal health services strengthened by June 2014																	
G05S01	Counterpart Fund for supporting implementation of SMMRP	411013	Public Buildings	1,200,000,000						TG	1,200,000,000	1,440,000,000	-	1,440,000,000	1,728,000,000	-	1,728,000,000	4,368,000,000
	Total Activity			1,200,000,000	0	0				0	1,200,000,000	1,440,000,000		1,440,000,000	1,728,000,000		1,728,000,000	4,368,000,000
	Total Targets			1,200,000,000	0	0				0	1,200,000,000	1,440,000,000		1,440,000,000	1,728,000,000		1,728,000,000	4,368,000,000
G05S	Infant and child morbidity and mortality reduced by 50% by 2014																	
G05S02	Cost run over (debt) for FHRP	411013	Public Buildings	200,000,000							200,000,000	240,000,000	-	240,000,000	288,000,000	-	288,000,000	728,000,000
	Total Activity			200,000,000	0	0				0	200,000,000	240,000,000		240,000,000	288,000,000		288,000,000	728,000,000
C05S19	Construction and Rehabilitation of Health Facilities and Training Institution in Tabora, Mara and Mtwara	411013	Public Buildings	0		15,000,000,000				ADB	15,000,000,000	-	15,000,000,000	15,000,000,000	-	33,750,000,000	33,750,000,000	63,750,000,000
		410908	Medical and Scientific Instruments	0		5,000,000,000				ADB	5,000,000,000	-	5,000,000,000	5,000,000,000	-	11,250,000,000	11,250,000,000	21,250,000,000
	Total Activity					20,000,000,000					20,000,000,000		20,000,000,000	20,000,000,000		45,000,000,000	45,000,000,000	85,000,000,000
	Total Targets					20,000,000,000					20,200,000,000	240,000,000		20,200,000,000	288,000,000		45,000,000,000	45,288,000,000
5409	First Health Rehabilitation Project Total				1,400,000,000	0	20,000,000,000				21,400,000,000	1,680,000,000		20,000,000,000	21,680,000,000	2,016,000,000	45,000,000,000	47,016,000,000
5411	Strengthening Of Referral Hospitals																	
Objective C	Health and Social Welfare services improved at all levels																	
C05S	Rehabilitation plan for 9 referral and specialized hospitals implemented June 2017																	
C05S03	Provide funds for ORIO project for rehabilitation of Diagnostic Services to 5 new District Hospitals and equip 2 Referral and 7 Regional Referral Hospitals with Digital Radiology Systems	410406	Medical Equipment	1,200,000,000							1,200,000,000	1,440,000,000	-	1,440,000,000	1,728,000,000	-	1,728,000,000	4,368,000,000
	Total Activity			1,200,000,000							1,200,000,000	1,440,000,000		1,440,000,000	1,728,000,000		1,728,000,000	4,368,000,000
C05S05	Renovation and expansion works at Kibongoto	229922	Consultancy Fees	63,000,000						TG	63,000,000	75,600,000	-	75,600,000	90,720,000	-	90,720,000	229,320,000
		411110	Public Buildings	637,000,000						TG	637,000,000	764,400,000	-	764,400,000	917,280,000	-	917,280,000	2,318,680,000
	Total Activity			700,000,000							700,000,000	840,000,000		840,000,000	1,008,000,000		1,008,000,000	2,548,000,000
C05S06	Construction works at Mtwara referral hospital	229922	Consultancy Fees	63,000,000						TG	63,000,000	75,600,000	-	75,600,000	90,720,000	-	90,720,000	229,320,000
		411110	Public Buildings	637,000,000						TG	637,000,000	764,400,000	-	764,400,000	917,280,000	-	917,280,000	2,318,680,000
	Total Activity			700,000,000							700,000,000	840,000,000		840,000,000	1,008,000,000		1,008,000,000	2,548,000,000
C05S07	Continue with construction of Cancer Institute at Bugando Medical Centre	229922	Consultancy Fees	72,000,000						TG	72,000,000	86,400,000	-	86,400,000	103,680,000	-	103,680,000	262,080,000
		411110	Public Buildings	728,000,000						TG	728,000,000	873,600,000	-	873,600,000	1,048,320,000	-	1,048,320,000	2,649,920,000
	Total Activity			800,000,000							800,000,000	960,000,000		960,000,000	1,152,000,000		1,152,000,000	2,912,000,000
	Total Targets			3,400,000,000							3,400,000,000	4,080,000,000		4,080,000,000	4,896,000,000		4,896,000,000	12,376,000,000
	Corrective and Planned Preventive Maintenance of diagnostic Equipment Implemented by June																	
C05S08	Preventive Maintenance of Medical equ	230107	Outsource maintenance	2,000,000,000							2,000,000,000	2,400,000,000	-	2,400,000,000	2,880,000,000	-	2,880,000,000	7,280,000,000
	Total Activity			2,000,000,000							2,000,000,000	2,400,000,000		2,400,000,000	2,880,000,000		2,880,000,000	7,280,000,000
C05S09				300,000,000							300,000,000	360,000,000	-	360,000,000	432,000,000	-	432,000,000	1,092,000,000

DEVELOPMENT

Performance Budget Codes (Segment 2)	Activities Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Annual budget Estimates 2013/14						Forward budget Estimates 2014/15			Forward budget Estimates 2015/16					
				Local	Pool	Others	L/G	C/D	Donor	Total Govt Fund	Local	Foreign	Total Govt Fund	Local	Foreign	Total Govt Fund	Total Funds	
	Total Activity			300,000,000	-	-					300,000,000	360,000,000	-	360,000,000	432,000,000	-	432,000,000	1,092,000,000
C05S10	Strengthening of endoscopy services	410406	Medical Equipment	400,000,000							400,000,000	480,000,000	-	480,000,000	576,000,000	-	576,000,000	1,456,000,000
	Total Activity			400,000,000	-	-					400,000,000	480,000,000	-	480,000,000	576,000,000	-	576,000,000	1,456,000,000
	Total Targets			2,700,000,000	-	-					2,700,000,000	3,240,000,000	-	3,240,000,000	3,888,000,000	-	3,888,000,000	9,828,000,000
C05S	Rehabilitation plan for 9 referral and specialized hospitals implemented June 2017																	
	Counterpart fund for the project of resident house for Chinese Medical team.	229922	Consultancy Fees	45,000,000							45,000,000	54,000,000	-	54,000,000	64,800,000	-	64,800,000	163,800,000
C05S09		411110	Public Buildings	455,000,000							455,000,000	546,000,000	-	546,000,000	655,200,000	-	655,200,000	1,656,200,000
	Total Activity			500,000,000	-	-					500,000,000	600,000,000	-	600,000,000	720,000,000	-	720,000,000	1,820,000,000
C05S15	Construction, rehabilitation works and Procurement of Medical Equipments at Mbeya Referral Hospital	410406	Medical	2,000,000,000							2,000,000,000	2,400,000,000	-	2,400,000,000	2,880,000,000	-	2,880,000,000	7,280,000,000
		411110	Public Buildings	1,000,000,000							1,000,000,000	1,200,000,000	-	1,200,000,000	1,440,000,000	-	1,440,000,000	3,640,000,000
	Total Activity			3,000,000,000	-	-					3,000,000,000	3,600,000,000	-	3,600,000,000	4,320,000,000	-	4,320,000,000	10,920,000,000
C02S16	Renovation and expansion of Mirembe	229922	Consultancy Fees	57,600,000					TG		57,600,000	69,120,000	-	69,120,000	82,944,000	-	82,944,000	209,664,000
		411110	Public Buildings	582,400,000					TG		582,400,000	698,880,000	-	698,880,000	838,656,000	-	838,656,000	2,119,936,000
	Total Activity			640,000,000	-	-					640,000,000	768,000,000	-	768,000,000	921,600,000	-	921,600,000	2,329,600,000
	Total Targets			4,140,000,000	-	-					4,140,000,000	4,968,000,000	-	4,968,000,000	5,961,600,000	-	5,961,600,000	15,069,600,000
C04S	Essential medicines, dental, diagnostics , medical supplies and equipment allocated equitably to all public health																	
C04S01	Procurement and distribution of essential medicine, denta, medical supplies, diagnostic and equipment to all public health facilities	220402	Drugs and Medicines		28,240,734,000						28,240,734,000	-	35,300,917,500	35,300,917,500	-	44,126,146,875	44,126,146,875	107,667,798,375
	Total Activity				28,240,734,000	-					28,240,734,000	-	35,300,917,500	35,300,917,500	-	44,126,146,875	44,126,146,875	107,667,798,375
C03S01	Support NBTS				1,000,000,000						1,000,000,000	-	1,250,000,000	1,250,000,000	-	1,562,500,000	1,562,500,000	3,812,500,000
	Total Activity				1,000,000,000	-					1,000,000,000	-	1,250,000,000	1,250,000,000	-	1,562,500,000	1,562,500,000	3,812,500,000
	Total Targets			0	29,240,734,000	-					29,240,734,000	-	36,550,917,500	36,550,917,500	-	45,688,646,875	45,688,646,875	111,480,298,375
5411	Total Strengthening of referral Hospitals			10,240,000,000	29,240,734,000	-					39,480,734,000	12,288,000,000	36,550,917,500	48,838,917,500	14,745,600,000	45,688,646,875	60,434,246,875	148,753,898,375
5412	Ocean Road Cancer Institute					-						-	-	-	-	-	-	-
C05S	Strengthen referral systems by June 2014																	
C05S11	Procurement of medical equipment at ORCI	230501	Medical Equipment	8,000,000,000							8,000,000,000	9,600,000,000	-	9,600,000,000	11,520,000,000	-	11,520,000,000	29,120,000,000
	Total Activity			8,000,000,000	-	-					8,000,000,000	9,600,000,000	-	9,600,000,000	11,520,000,000	-	11,520,000,000	29,120,000,000
	Total Targets			8,000,000,000	-	-					8,000,000,000	9,600,000,000	-	9,600,000,000	11,520,000,000	-	11,520,000,000	29,120,000,000
5412	Total ORCI Project			8,000,000,000	-	-					8,000,000,000	9,600,000,000	-	9,600,000,000	11,520,000,000	-	11,520,000,000	29,120,000,000
5486	Health Sector Programme support					-						-	-	-	-	-	-	-
C05S17	Support to Health Sector Programme Support IV	820704	Miscellaneous			3,000,000,000			RDE		3,000,000,000	-	3,000,000,000	3,000,000,000	-	6,750,000,000	6,750,000,000	12,750,000,000
	Total Activity					3,000,000,000	-				3,000,000,000	-	3,000,000,000	3,000,000,000	-	6,750,000,000	6,750,000,000	12,750,000,000
5486	Total Health Sector Programme support					3,000,000,000	-				3,000,000,000	-	3,000,000,000	3,000,000,000	-	6,750,000,000	6,750,000,000	12,750,000,000
5487	Muhimbili National Hospital					-						-	-	-	-	-	-	-
C05S	Strengthen referral systems by June 2014																	
C05S13	Procurement of Medical Equipments at MNH and Support for Cardiac Treatment and Training Centre	410406	Medical	10,200,000,000							10,200,000,000	12,240,000,000	-	12,240,000,000	14,688,000,000	-	14,688,000,000	37,128,000,000
		410408	Generators	100,000,000							100,000,000	120,000,000	-	120,000,000	144,000,000	-	144,000,000	364,000,000
		220606	Laundry and	45,621,730							45,621,730	54,746,076	-	54,746,076	65,695,291	-	65,695,291	166,063,097
	Total Activity			10,345,621,730	-	-					10,345,621,730	12,414,746,076	-	12,414,746,076	14,897,695,291	-	14,897,695,291	37,658,063,097
	Total Targets			10,345,621,730	-	-					10,345,621,730	12,414,746,076	-	12,414,746,076	14,897,695,291	-	14,897,695,291	37,658,063,097
5487	Total MNH project			10,345,621,730	-	-					10,345,621,730	12,414,746,076	-	12,414,746,076	14,897,695,291	-	14,897,695,291	37,658,063,097
5491	Muhimbili Orthopaedic Institute					-						-	-	-	-	-	-	-
C05S14	Procurement of Medical Equipments and generator	411110	Public Buildings	1,729,000,000							1,729,000,000	2,074,800,000	-	2,074,800,000	2,489,760,000	-	2,489,760,000	6,293,560,000
		229922	Consultancy	171,000,000							171,000,000	205,200,000	-	205,200,000	246,240,000	-	246,240,000	622,440,000
		410406	Medical	100,000,000							100,000,000	120,000,000	-	120,000,000	144,000,000	-	144,000,000	364,000,000
	Total Activity			2,000,000,000	-	-					2,000,000,000	2,400,000,000	-	2,400,000,000	2,880,000,000	-	2,880,000,000	7,280,000,000
5491	Total MOI project			2,000,000,000	-	-					2,000,000,000	2,400,000,000	-	2,400,000,000	2,880,000,000	-	2,880,000,000	7,280,000,000

DEVELOPMENT

Performance Budget Codes (Segment 2)	Activities Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Annual budget Estimates 2013/14			L/G	C/D	Donor	Forward budget Estimates 2014/15			Forward budget Estimates 2015/16			Total Funds	
				Local	Pool	Others				Total Govt Fund	Local	Foreign	Total Govt Fund	Local	Foreign		Total Govt Fund
2001	Curative/ Hospital Services Total			31,985,621,730	29,240,734,000	23,000,000,000				84,226,355,730	38,382,746,076	59,550,917,500	97,933,663,576	46,059,295,291	97,438,646,875	143,497,942,166	325,657,961,472
3001	Preventive Services									-	-	-	-	-	-	-	-
2208	National Institute for Med. Research									-	-	-	-	-	-	-	-
1015	Surveys and operational research on health sector and social welfare services enhanced by June 2014									-	-	-	-	-	-	-	-
101502	Government contribution to health Research Trust Fund and Facilitate establishment of Traditional medicine	229902	Freight	134,063,045				TG		134,063,045	160,875,654		160,875,654	193,050,785		193,050,785	487,989,484
		410406	Medical Equipment	750,315,225						750,315,225	900,378,270		900,378,270	1,080,453,924		1,080,453,924	2,731,147,419
	Total Activity			884,378,270	-	-			884,378,270	1,061,253,924	-	1,061,253,924	1,273,504,709	-	1,273,504,709	3,219,136,903	
2208	Total Targets/Projects			884,378,270	-	-			884,378,270	1,061,253,924	-	1,061,253,924	1,273,504,709	-	1,273,504,709	3,219,136,903	
5406	Control Of Communicable Diseases									-	-	-	-	-	-	-	-
G015	Immunization coverage by 90% of all antigens in 80% of all districts and introducing new options for vaccines by									-	-	-	-	-	-	-	-
H02503	Procurement of EPI Vaccines, Injection materials, cold chain supplies, equipment and spare parts, clearing and distribution	220401	Vaccines		2,700,000,000			BF		2,700,000,000		3,375,000,000	3,375,000,000		4,218,750,000	4,218,750,000	10,293,750,000
		229902	Freight Forwarding and Clearing Charges		300,000,000			BF		300,000,000		375,000,000	375,000,000		468,750,000	468,750,000	1,143,750,000
	Total Activity				3,000,000,000				3,000,000,000		3,750,000,000	3,750,000,000		4,687,500,000	4,687,500,000	11,437,500,000	
	Total Targets:				3,000,000,000	-			3,000,000,000		3,750,000,000	3,750,000,000		4,687,500,000	4,687,500,000	11,437,500,000	
G055	Maternal health services strengthened by 2014									-	-	-	-	-	-	-	-
H01502	Procure and distribute contraceptives	220408	Specialised		2,700,000,000			BF		2,700,000,000		3,375,000,000	3,375,000,000		4,218,750,000	4,218,750,000	10,293,750,000
		229902	Freight		300,000,000			BF		300,000,000		375,000,000	375,000,000		468,750,000	468,750,000	1,143,750,000
	Total Activity				3,000,000,000				3,000,000,000		3,750,000,000	3,750,000,000		4,687,500,000	4,687,500,000	11,437,500,000	
H03503	Procurement and distribution of delivery pack/kits	220408	Specialised		2,700,000,000			BF		2,700,000,000		3,375,000,000	3,375,000,000		4,218,750,000	4,218,750,000	10,293,750,000
		229902	Freight		300,000,000			BF		300,000,000		375,000,000	375,000,000		468,750,000	468,750,000	1,143,750,000
	Total Activity				3,000,000,000				3,000,000,000		3,750,000,000	3,750,000,000		4,687,500,000	4,687,500,000	11,437,500,000	
	Total Targets:				6,000,000,000	-			6,000,000,000		7,500,000,000	7,500,000,000		9,375,000,000	9,375,000,000	22,875,000,000	
H035	Morbidity due to Malaria reduced from 16 million cases of 8 million cases by 2014									-	-	-	-	-	-	-	-
G03501	Support Malaria Initiatives	220408	Specialised Medical Supplies			58,287,873,600		GF		58,287,873,600		58,287,873,600	58,287,873,600		131,147,715,600	131,147,715,600	247,723,462,800
				0	-	58,287,873,600			58,287,873,600		58,287,873,600	58,287,873,600		131,147,715,600	131,147,715,600	247,723,462,800	
G02503	Support various Health interventions	820704	miscellaneous			12,266,810,000		UNDA		12,266,810,000		12,266,810,000	12,266,810,000		27,600,322,500	27,600,322,500	52,133,942,500
	Total Activity			0	-	12,266,810,000			12,266,810,000		12,266,810,000	12,266,810,000		27,600,322,500	27,600,322,500	52,133,942,500	
	Total Targets			0	-	70,554,683,600			70,554,683,600		70,554,683,600	70,554,683,600		158,748,038,100	158,748,038,100	299,857,405,300	
5406	Total Control of Communicable diseases			-	9,000,000,000	70,554,683,600			79,554,683,600		81,804,683,600	81,804,683,600		172,810,538,100	172,810,538,100	334,169,905,300	
5492	Tanzania Multisectoral HIV/AIDS Project									-	-	-	-	-	-	-	-
Objective A	HIV/AIDS infections reduced and supportive services improved									-	-	-	-	-	-	-	-
A035	HIV and AIDS workplace interventions strengthened by 2014									-	-	-	-	-	-	-	-
A03501	Procurement and distribution of ARVs	220410	Consumable			204,004,701,120				204,004,701,120		204,004,701,120	204,004,701,120		459,010,577,520	459,010,577,520	867,019,979,760
		229902	Freight		500,000,000	11,010,574,157				11,510,574,157		11,635,574,157	11,635,574,157		25,555,041,853	25,555,041,853	48,701,190,167
	Total Activity				500,000,000	215,015,275,277			215,515,275,277		215,640,275,277	215,640,275,277		484,565,619,373	484,565,619,373	915,721,169,927	
	Total Targets				500,000,000	215,015,275,277			215,515,275,277		215,640,275,277	215,640,275,277		484,565,619,373	484,565,619,373	915,721,169,927	
5492	Total Projects			0	500,000,000	215,015,275,277			215,515,275,277		215,640,275,277	215,640,275,277		484,565,619,373	484,565,619,373	915,721,169,927	
5498	Support TB and Leprosy Programme									-	-	-	-	-	-	-	-
A025	HIV and AIDS workplace interventions strengthened by 2014									-	-	-	-	-	-	-	-
A02501	Support TB and Leprosy Programme	220410	Consumable Medical Supplies			9,279,841,600		GF/		9,279,841,600		9,279,841,600	9,279,841,600		20,879,643,600	20,879,643,600	39,439,326,800
		229902	Freight		500,000,000					500,000,000		625,000,000	625,000,000		781,250,000	781,250,000	1,906,250,000
	Total Activity				500,000,000	9,279,841,600			9,779,841,600		9,904,841,600	9,904,841,600		21,660,893,600	21,660,893,600	41,345,576,800	
	Total Targets				500,000,000	9,279,841,600			9,779,841,600		9,904,841,600	9,904,841,600		21,660,893,600	21,660,893,600	41,345,576,800	
5498	Total Projects				500,000,000	9,279,841,600			9,779,841,600		9,904,841,600	9,904,841,600		21,660,893,600	21,660,893,600	41,345,576,800	
3001	Preventives Services			884,378,270	10,000,000,000	294,849,800,477			305,734,178,747	1,061,253,924	307,349,800,477	308,411,054,401	1,273,504,709	679,037,051,073	680,310,555,782	1,294,455,788,930	
4002	Social Welfare									-	-	-	-	-	-	-	-

DEVELOPMENT

Performance Budget Codes (Segment 2)	Activities Description	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Annual budget Estimates 2013/14						Forward budget Estimates 2014/15			Forward budget Estimates 2015/16			Total Funds	
				Local	Pool	Others	L/G	C/D	Donor	Total Govt Fund	Local	Foreign	Total Govt Fund	Local	Foreign		Total Govt Fund
5451	Support to Social Welfare Services																
C025	Welfare of vulnerable groups under institutional care improved by June 2014																
C01S05	Continue with Construction and Rehabilitation works at Mtapika Masasi, Kolandoto and Kilima Home for the elderly and Office block for Department of Social Welfare	229922	Consultancy Fees	49,500,000					GOT	49,500,000	59,400,000	-	59,400,000	71,280,000	-	71,280,000	180,180,000
		411110	Public Buildings	500,500,000					GOT	500,500,000	600,600,000	-	600,600,000	720,720,000	-	720,720,000	1,821,820,000
	Total Activity			550,000,000						550,000,000	660,000,000	-	660,000,000	792,000,000	-	792,000,000	2,002,000,000
C01S06	To equip Mtwara Retension home and Luanzari vocational Training center for people with disabilities.	410502	Furniture and Fittings	80,000,000					GOT	80,000,000	96,000,000	-	96,000,000	115,200,000	-	115,200,000	291,200,000
	Total Activity			80,000,000						80,000,000	96,000,000	-	96,000,000	115,200,000	-	115,200,000	291,200,000
C01S07	Construction of Office Block for Department of social welfare	229922	Consultancy Fees	45,000,000					GOT	45,000,000	54,000,000	-	54,000,000	64,800,000	-	64,800,000	163,800,000
		411110	Public Buildings	455,000,000						455,000,000	546,000,000	-	546,000,000	655,200,000	-	655,200,000	1,656,200,000
	Total Activity			500,000,000						500,000,000	600,000,000	-	600,000,000	720,000,000	-	720,000,000	1,820,000,000
	Total Targets			1,130,000,000						1,130,000,000	1,356,000,000	-	1,356,000,000	1,627,200,000	-	1,627,200,000	4,113,200,000
D015	Policies, Legislation, Regulations and guidelines for health sector and social welfare services developed and																
D01S05	Support various Social Welfares	820704	Miscellaneous			935,000,000			UNICEF	935,000,000	-	935,000,000	935,000,000	-	2,103,750,000	2,103,750,000	3,973,750,000
	Total Activity			0		935,000,000				935,000,000	-	935,000,000	935,000,000	-	2,103,750,000	2,103,750,000	3,973,750,000
	Total Projects 5451: Social			1,130,000,000	-	935,000,000				2,065,000,000	1,356,000,000	935,000,000	2,291,000,000	1,627,200,000	2,103,750,000	3,730,950,000	8,086,950,000
SW	Total Sub Vote			1,130,000,000	-	935,000,000				2,065,000,000	1,356,000,000	935,000,000	2,291,000,000	1,627,200,000	2,103,750,000	3,730,950,000	8,086,950,000
5001	Human Resource Development																
2204	Strengthening of National Training Institute																
E01C	Skilled Human resource for Health increased from the current level of 3,831 to 6,000 annually by June 2014																
E01C04	Payment of debts for Rehabilitation, redesign,remodelling and construction of multi-cadre training institutions	229922	Consultancy Fees	63,000,000					TG	63,000,000	75,600,000	-	75,600,000	90,720,000	-	90,720,000	229,320,000
		411110	Public Buildings	637,000,000					TG	637,000,000	764,400,000	-	764,400,000	917,280,000	-	917,280,000	2,318,680,000
	Total Activity			700,000,000	-	-				700,000,000	840,000,000	-	840,000,000	1,008,000,000	-	1,008,000,000	2,548,000,000
E01C05	Construction works at Institute of Social Work	229922	Consultancy Fees	36,000,000						36,000,000	43,200,000	-	43,200,000	51,840,000	-	51,840,000	131,040,000
		411110	Public Buildings	364,000,000						364,000,000	436,800,000	-	436,800,000	524,160,000	-	524,160,000	1,324,960,000
	Total Activity			400,000,000	-	-				400,000,000	480,000,000	-	480,000,000	576,000,000	-	576,000,000	1,456,000,000
E01C06	Support to Health Workforce Initiatives (HWI)	820704	miscellaneous			9,600,000,000			CIDA	9,600,000,000	-	9,600,000,000	9,600,000,000	-	21,600,000,000	21,600,000,000	40,800,000,000
	Total Activity			0		9,600,000,000				9,600,000,000	-	9,600,000,000	9,600,000,000	-	21,600,000,000	21,600,000,000	40,800,000,000
2204	Total Projects:Strengthening of National Training Institute			1,100,000,000	-	9,600,000,000				10,700,000,000	1,320,000,000	9,600,000,000	10,920,000,000	1,584,000,000	21,600,000,000	23,184,000,000	44,804,000,000
DHR	Total Sub Vote			1,100,000,000	-	9,600,000,000				10,700,000,000	1,320,000,000	9,600,000,000	10,920,000,000	1,584,000,000	21,600,000,000	23,184,000,000	44,804,000,000
52	Vote Total			36,100,000,000	43,217,700,000	391,965,241,000				471,282,941,000	43,320,000,000	445,987,366,000	489,307,366,000	51,984,000,000	949,449,448,500	1,001,433,448,500	1,962,023,755,500