

The United Republic of Tanzania President's Office

Regional Administration and Local Government

Muleba DC

FORM 3B: ACTIVITY COSTING SHEET

2023/24

Required Inputs Annual Budget Estimate Forward budget Estimates Forward budget Estimates Segement2 Segement 4 Segment 4 Description (GFS Code Description) Unit of **Unit Cost of Inputs** No. of **Estimates** No. of **Estimates** No. of **Estimates** (Gfs Code) Measure Units Units Units **Own Sources** Sub Vote: 500-S1 Administration Section Cost Centre: 500A General Administration Objective: E Good Governance and Administrative Services Enhanced SDG FYDP **RPM** Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June, 2024 v Х Х Facility: Muleba DC E05S01 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June, 2024 21113103 60,000.00 40.00 2,400,000.00 182.00 10,920,000.00 1,803.00 108,180,000.00 Extra-Duty Person 21113114 Sitting Allowance Person 40.000.00 136.00 5,440,000.00 312.00 12.480.000.00 468.00 18,720,000.00 21121103 Food and Refreshment Person 5,000.00 00.08 400,000.00 494.00 2,470,000.00 741.00 3,705,000.00 Office Consumables (papers, pencils, pens and 22001101 200,000.00 2.00 400,000.00 8.00 1,600,000.00 12.00 2,400,000.00 Person stationaries) **Activity Total** 8,640,000.00 27,470,000.00 133,005,000.00 Objective: E Good Governance and Administrative Services Enhanced **FYDP** Target: E05 To facilitate Muleba Township to conduct 5 Finance, Administration and planning committee by June, 2024 **SDG RPM** Х Facility: Muleba DC E05S02 To facilitate Muleba Township to conduct 13 TMT and Finance committee by June.2024 21113103 60,000.00 12.00 720,000.00 24.00 1,440,000.00 36.00 2,160,000.00 Extra-Duty Person

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	.
	21113114	Sitting Allowance	Person	40,000.00	156.00	6,240,000.00	312.00	12,4	480,000.00	468.00	18,	720,000.00
	21121103	Food and Refreshment	Person	5,000.00	156.00	780,000.00	312.00	1,	560,000.00	468.00	2,3	340,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	4.00	1,200,000.00	8.00	2,4	400,000.00	12.00	3,6	600,000.00
Activity Tota	ıl					8,940,000.00		17,8	880,000.00		26,8	820,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
E05S03	To facilitate 12	Township employees to provide services by June, 202	4									
	21113101	Leave Travel	Annually	500,000.00	1.00	500,000.00	800,000.0		000,000.00	1,600,000 .00	800,000,0	000,000.00
	21121110	Casual Labourers	Person	180,000.00	3.00	540,000.00	180,000.0 0	32,400,0	000,000.00	360,000.0 0	64,800,0	000,000.00
	21121112	Transport	Annually	400,000.00	1.00	400,000.00	400,000.0 0	160,000,0	000,000.00	800,000.0 0	320,000,0	000,000.00
	22014106	Gifts and Prizes	Annually	300,000.00	1.00	300,000.00	3,000.00	900,0	000,000.00	600,000.0 0	180,000,0	000,000.00
	22032111	Burial Expenses	Annually	500,000.00	1.00	500,000.00	600,000.0	300,000,0	000,000.00	1,200,000 .00	600,000,0	000,000.00
	27210105	Emergency Medical Treatments	Annually	500,000.00	1.00	500,000.00	1,200,000 .00	600,000,0	000,000.00	2,400,000 .00	1,200,000	0.000,000.0 0
Activity Tota	I					2,740,000.00		1,493,300	0.000,000.0 0		3,164,800	0,000,000.0 0
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
E05S04	To facilitate Mul	eba Township to conduct 5 Economics, Works and Er	vironment comm	nittee by June,2024								
	21113103	Extra-Duty	Person	60,000.00	25.00	1,500,000.00	70.00	4,2	200,000.00	105.00	6,	300,000.00
	21113114	Sitting Allowance	Person	40,000.00	60.00	2,400,000.00	60.00	2,4	400,000.00	60.00	2,4	400,000.00
	21121103	Food and Refreshment	Person	5,000.00	75.00	375,000.00	190.00	,	950,000.00	285.00	1,4	425,000.00

		Required Inpu	its		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Activity Tota	l		1			4,275,000.00		7,	550,000.00		10,	125,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						!		!	!	
Target: E05 To	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC							•			•	
E05S05	To facilitate Mul	eba Township to conduct 5 Education Health and wat	er committee by	June, 2024								
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	40.00	2,	400,000.00	60.00	3,6	600,000.00
	21113114	Sitting Allowance	Person	40,000.00	60.00	2,400,000.00	120.00	4,	800,000.00	180.00	7,2	200,000.00
	21121103	Food and Refreshment	Person	5,000.00	95.00	475,000.00	190.00		950,000.00	285.00	1,4	425,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	9.00	900,000.00	42.00	4,	200,000.00	63.00	6,3	300,000.00
Activity Tota	ı					4,975,000.00		12,	350,000.00		18,	525,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E05 To	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
E05S06	to facilitate 5 Mu	uleba township full counsel by June, 2024										
	21113103	3103 Extra-Duty Person 60,000.00 30.00 1,800,000.00 100.00 6,000,000.00 150.00							9,0	000,000.00		
	21113114	Sitting Allowance	3,920,000.00	224.00	8,	960,000.00	336.00	13,4	440,000.00			
	21121103	Food and Refreshment	650,000.00	278.00	1,	390,000.00	300.00	1,5	500,000.00			
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	48.00	4,	800,000.00	72.00	7,2	200,000.00
Activity Tota	I					7,370,000.00		21,	150,000.00		31,	140,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	i
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•			•	
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC						=	=				
E05S07	To facilitate imp	olementation of national activities in 166 villages by Ju	une, 2024									
	22014101	Exhibition,Festivals and Celebrations	Annually	20,000,000.00	1.00	20,000,000.00	1.00	20,	000,000.00	1.00	20,0	00,000.00
Activity Tota	l		-		=	20,000,000.00		20,	000,000.00		20,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
E06S09	To facilitate Tow	rnship executive Officer's office to perform their duties	by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	24.00	1,	440,000.00	36.00	2,1	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	15.00	1,500,000.00	40.00	4,	000,000.00	60.00	6,0	00,000.00
	22001102	Computer Supplies and Accessories	Set	2,500,000.00	1.00	2,500,000.00	2.00	5,	000,000.00	3.00	7,5	500,000.00
	22001113	Cleaning Supplies	Set	70,000.00	12.00	840,000.00	24.00	1,0	680,000.00	36.00	2,5	520,000.00
	31121101	Motor vehicles,	Annually	2,500,000.00	1.00	2,500,000.00	2.00	5,	000,000.00	3.00	7,5	500,000.00
	31122113	TV and Radios- Other	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	00.000,000
	31122202	Office Furniture	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3,	000,000.00	3.00	4,5	500,000.00
Activity Tota	l					10,560,000.00		22,	120,000.00		33,1	180,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
E06S0A	To facilitate Tow	nship WEO' to meet its responsibilities by June, 2024										

		Required Inpu	its		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	es	No. of Units	Estimates	3
	21121101	Electricity	Annually	700,000.72	1.00	700,000.72	2.00	1	,400,001.44	3.00	2,′	100,002.1
	22002102	Water Charges-Utilities	Month	200,000.00	12.00	2,400,000.00	24.00	4	,800,000.00	36.00	7,2	200,000.0
	22003101	Petrol	Litres	3,600.00	400.20	1,440,720.00	4,444.40	15	,999,840.00	6,666.60	23,9	999,760.0
	22003102	Diesel	Litres	3,600.00	800.00	2,880,000.00	600.00	2	,160,000.00	900.00	3,2	240,000.0
	22024102	Photocopiers-Office	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6	,000,000.00	3.00	9,0	000,000.0
	31121101	Motor vehicles,	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3	,000,000.00	3.00	4,	500,000.0
	31122109	Printers and Scanners- Other	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3	,000,000.00	3.00	4,!	500,000.0
Activity Tota	I		•			13,420,720.72		36	,359,841.44		54,	539,762.10
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC											
E06S0B	To facilitate DHF	RO's office to meet requirements of its staff by June, 2	2024									
	21112101	Civil Servants Contracts	Month	10,915,000.00	1.00	10,915,000.00	1.00	10	,915,000.00	1.00	10,9	915,000.0
	21113103	Extra-Duty	Person	60,000.00	400.00	24,000,000.00	1.00		60,000.00	1.00		60,000.0
	21113129	Moving Expenses	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5	,000,000.00	1.00	5,(0.000,000
	21121101	Electricity	Annually	210,000.00	6.00	1,260,000.00	1.00		210,000.00	1.00	2	210,000.0
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	1.00		180,000.00	1.00		180,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	50.00	5,000,000.00	50.00	5	,000,000.00	50.00	5,0	000,000.00
	22001110	Computer Software	Set	502,206.88	1.00	502,206.88	1.00		502,206.88	1.00	ţ	502,206.8
	22001113	Cleaning Supplies	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3	,000,000.00	1.00	3,0	000,000.0
	22002101	Electricity-Utilities	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2	,000,000.00	1.00	2,0	000,000.0
	22003102	Diesel	Litres	3,600.00	2,812.00	10,123,200.00	1.00		3,600.00	1.00	10	3,600.0

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	,
	22006112	Uniforms	Annually	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.00	1.00	7,0	00,000.00
	22008107	Training Allowances-Domestic	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,0	00,000.00
	22012105	Advertising and Publication	Annually	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	5	500,000.00
	22014106	Gifts and Prizes	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	5	500,000.00
	22024103	Fax machines and other small office equipment- Office	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	5	500,000.00
	22032111	Burial Expenses	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,0	00,000.00
	31122108	Computers and Photocopiers- Other	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,0	00,000.00
	31122202	Office Furniture	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00
	31122231	Electrical equipment	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00
	31132302	Databases	Annually	18,000,000.00	1.00	18,000,000.00	1.00	18,000,000.00	1.00	18,0	00,000.00
Activity Tota	nl		•	•	•	105,880,406.88		69,870,806.88	3	69,8	370,806.88
Objective: E C	Good Governance	e and Administrative Services Enhanced									
Target: E06 V	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	x FYDP	V	RPM	х
Facility: Muleb	oa DC						•				
E06S0C	To facilitate DEI	D's office to meet its requirements by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	2,400,000	144,000,000,000.00	2,400,000	144,000,0	00,000.00
	21114101	Honoraria	Annually	1,500,000.00	1.00	1,500,000.00	1,500,000 .00	2,250,000,000,000.0	1 ' '	2,250,000,	000,000.0
	21121101	Electricity	Quarterly	230,000.00	6.00	1,380,000.00	6.00	1,380,000.00		1,3	380,000.00
	21121103	Food and Refreshment	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,0	00,000.00
	22001110	Computer Software	Annually	2,250,000.00	1.00	2,250,000.00	1.00	2,250,000.00	1.00	2,2	250,000.00
	22001113	Cleaning Supplies	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
	22002101	Electricity-Utilities	Annually	500,000.00	12.00	6,000,000.00	12.00	6,0	000,000.00	12.00	6,0	00,000.00
	22003102	Diesel	Litres	3,600.00	2,300.00	8,280,000.00	2,300.00	8,2	280,000.00	2,300.00	8,2	280,000.00
	22008102	Tuition Fees-Domestic	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,0	000,000.00	1.00	3,0	000,000.00
	22009107	Joint Training & Operations (Regional)-Foreign	Annually	10,000,000.00	1.00	10,000,000.00	1.00	10,0	000,000.00	1.00	10,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	70.00	15,400,000.00	70.00	15,4	400,000.00	70.00	15,4	100,000.00
	22011105	Per Diem - Foreign	Annually	9,000,000.00	1.00	9,000,000.00	1.00	9,0	000,000.00	1.00	9,0	000,000.00
	22012102	Posts and Telegraphs	Annually	200,000.00	1.00	200,000.00	1.00	2	200,000.00	1.00	2	200,000.00
	22012109	Telephone Charges (Land Lines)	Month	50,000.00	12.00	600,000.00	12.00	(600,000.00	12.00	6	600,000.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,0	000,000.00	1.00	5,0	000,000.00
	22024103	Fax machines and other small office equipment- Office	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
	22032122	Suppliers Debts	Annually	1,400,000.00	1.00	1,400,000.00	25.00	35,0	000,000.00	25.00	35,0	000,000.00
	22032124	Compesation	Annually	10,000,000.00	1.00	10,000,000.00	1.00	10,0	000,000.00	1.00	10,0	000,000.00
	31122104	Data communication centres, networks and facilities- Other	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,0	000,000.00	1.00	3,0	00,000.00
	31122108	Computers and Photocopiers- Other	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
	31122202	Office Furniture	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00
Activity Tota	ıl					86,910,000.00		2,394,116	6,610,000.0 0		2,394,116	,610,000.0 0
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•		
Target: E06 W	orking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC						•	•		•		
E06S0D	To enhance Mu	leba District Council to strengthen good relationship w	vith East Africa C	ountries by June 2024								
	21121112	Transport	Annually	2,000,000.00	1.00	2,000,000.00	2.00	4,0	000,000.00	3.00	6,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	3.00	3,0	00,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	•	No. of Units	Estimates	
	22009101	Air Travel Tickets-Foreign	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	3.00	9,0	00,000.00
	22011105	Per Diem - Foreign	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,0	000,000.00	3.00	15,0	00,000.00
Activity Total						11,000,000.00		22,0	000,000.00		33,0	00,000.00
Objective: E Go	ood Governance	e and Administrative Services Enhanced										
arget: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	٧	RPM	х
acility: Muleba	a DC						=	-			-	
E06S0E	To hiring Securi	ty Guards from Security Service Company by June 20	23									
	22032126	Security Services	Person	300,000.00	70.00	21,000,000.00	140.00	42,0	000,000.00	210.00	63,0	00,000.00
Activity Total			21,000,000.00		42,0	000,000.00		63,0	00,000.00			
Objective: E Go	ood Governance	e and Administrative Services Enhanced										
arget: E06 Wo	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	٧	RPM	х
acility: Muleba	a DC						-				•	
E06S0F	To enabling 12 i	members of District Committee accomplish their respo	nsibilities by Jun	e 2024								
	21113103	Extra-Duty	Person	60,000.00	133.00	7,980,000.00	360.00	21,6	600,000.00	540.00	32,4	00,000.00
	22003102	Diesel	Litres	3,600.00	6,000.00	21,600,000.00	12,000.00	43,2	200,000.00	18,000.00	64,8	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	23.00	5,060,000.00	80.00	17,6	600,000.00	147.00	32,3	340,000.00
Activity Total			-			34,640,000.00		82,4	100,000.00		129,5	540,000.00
Objective: E Go	ood Governance	e and Administrative Services Enhanced										
arget: E06 Wo	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	V	RPM	х
acility: Muleba	a DC											
E06S0G	To facilitate 181	employees to get their statutory benefits (PSSF) by J	une,2024									
	21113132	Staff Debts	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,0	000,000.00	1.00	5,0	00,000.00

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	3
Activity Tota	ıl					5,000,000.00		5,0	000,000.00		5,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				!	!	!		<u>.</u>	Į.	
Target: E30 se	ection of Election	enhanced to meet their obligatory activities by June 2	2026				SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC						•					
E30S05	To enabling 166	villages to carry out election of difference chances by	y June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	112.00	6,7	720,000.00	168.00	10,0	080,000.00
	21121103	Food and Refreshment	Person	5,000.00	50.00	250,000.00	500.00	2,5	500,000.00	750.00	3,7	750,000.00
	21121112	Transport	Annually	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	2.00	2,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	20.00	,		30.00	3,0	000,000.00
	22003102	Diesel	Litres	3,600.00	332.00	1,195,200.00	500.00	1,8	300,000.00	750.00	2,7	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	30.00	6,6	500,000.00	45.00	9,9	900,000.00
Activity Tota	1		•	,	=	7,845,200.00		21,6	520,000.00		31,4	430,000.00
Cost Centre	Total					353,196,327.60		3,887,824	,380,648.3 2		5,559,575	,785,569.0 4
			Cost C	entre: 500C Civic Ex	penses	•					•	
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC						-	<u>-</u>		-	<u>-</u>	
E05S08	To facilitate WE	and VE Office to meet their responsibilities by June	2024									
	21113101	Leave Travel	Annually	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	3.00	3,0	000,000.00
	21121112	Transport	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,0	000,000.00	3.00	15,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	150.00	15,000,000.00	400.00	00 40,000,00		600.00	60,0	000,000.00
	22008102	Tuition Fees-Domestic	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,0	000,000.00	3.00	15,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	
	22010105	Per Diem - Domestic-In-Country	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,0	000,000.00	3.00	21,0	000,000.00
	27210105	Emergency Medical Treatments	Annually	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,	500,000.00
	28211118	Disbursement Transfer	Annually	4,000,000.00	1.00	4,000,000.00	2.00	8,0	000,000.00	3.00	12,0	000,000.00
Activity Tota	1					37,500,000.00		85,0	000,000.00		127,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
E06S08	To facilitate 181	employees to get their un contribution LAPF benefits	by June, 2024									
	21113132	Staff Debts	Annually	1,000,000.00	5.00	5,000,000.00	14.00	14,0	000,000.00	21.00	21,0	000,000.00
Activity Tota	1					5,000,000.00		14,0	000,000.00		21,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
E06S0L	To facilitate Cou	uncil Chairperson to implement his activities by June 2	024									
	21113112	3112 Responsibility Allowance Month 300,000.00 12.00 3,600,000.00 12.00 3,600,000.00 12.00									3,6	600,000.00
	21113121	Special Allowance	Month	250,000.00	12.00	3,000,000.00	12.00	3,0	000,000.00	12.00	3,0	000,000.00
	21121104	Telephone	Annually	500,000.00	1.00	500,000.00	600,000.0	300,000,0	000,000.00	600,000.0 0	300,000,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	83.00	18,2	260,000.00	83.00	18,2	260,000.00
Activity Tota	ıl		•		-	13,700,000.00		300,024,	860,000.00		300,024,8	860,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC							-	•	•	=	-
E06S0M	To facilitate 16 f	inance, administration and planning committee to im	plement their me	etings by June 2024								
	21113103	Extra-Duty	Each	60,000.00	185.00	11,100,000.00	186.00	11,	160,000.00	187.00	11,	220,000.00
	21113114	Sitting Allowance	Person	40,000.00	500.00	20,000,000.00	802.00	32,	080,000.00	804.00	32,	160,000.00
	21121103	Food and Refreshment	Each	5,000.00	1,000.00	5,000,000.00	1,200.00	6,	000,000.00	1,200.00	6,	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	12.00	,		13.00	1,	300,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	25,000.00	316.00	7,900,000.00	417.00	•		418.00	10,	450,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	100.00	18,000,000.00	209.00	37,	620,000.00	300.00	54,	000,000.00
Activity Tota	I		-		-	62,700,000.00		98,	485,000.00		115,	130,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced								•		
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC							-			-	-
E06S0N	To facilitate 5 ed	conomic, works and environment committee meetings	by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	185.00	11,100,000.00	186.00	11,	160,000.00	187.00	11,	220,000.00
	21113114	Sitting Allowance	Person days	40,000.00	300.00	12,000,000.00	321.00	12,	840,000.00	322.00	12,	880,000.00
	21121103	Food and Refreshment	Person	5,000.00	225.00	1,125,000.00	226.00	1,	130,000.00	227.00	1,	135,000.00
	21121112	135.00	3,375,000.00	136.00	3,	400,000.00	137.00	3,	425,000.00			
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	11.00	1,	100,000.00	12.00	1,	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	180,000.00	130.00	23,400,000.00	136.00	24,	480,000.00	137.00	24,	660,000.0
Activity Tota	I					51,700,000.00		54,	110,000.00		54,	520,000.00

2023/24

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced	•							l .		
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC								•		•	
E06S0O	To facilitate 5 E	ducation, Health and Water committee meetings by	June 2024									
	21113103	Extra-Duty	Person	60,000.00	150.00	9,000,000.00	420.00	25,	200,000.00	630.00	37,8	800,000.00
	21113114	Sitting Allowance	Person	40,000.00	300.00	12,000,000.00	650.00	26,	000,000.00	650.00	26,0	000,000.00
	21121103	Food and Refreshment	Person	5,000.00	500.00	2,500,000.00	1,000.00	5,	000,000.00	1,500.00	7,	500,000.00
	21121112	Transport	Person	25,000.00	100.00	2,500,000.00	260.00	1,11		390.00	9,	750,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	20.00	0.00 2,000		30.00	3,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	130.00	23,400,000.00	260.00	46,	800,000.00	390.00	70,2	200,000.00
Activity Tota	ıl		•		•	50,100,000.00		111,	500,000.00		154,	250,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC										•	
E06S0P	To facilitate 8 F	ull council meetings by June 2024										
	21113114	Sitting Allowance	Person	40,000.00	1,368.00	54,720,000.00	2,736.00	109,	440,000.00	4,104.00	164,	160,000.00
	21121103	Food and Refreshment	Person	5,000.00	904.00	4,520,000.00	1,808.00	9,	040,000.00	2,712.00	13,	560,000.00
	21121112 Transport Person 25,000.00 400.00 10,000							24,	000,000.00	1,440.00	36,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	10.00	1,	000,000.00	10.00	1,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	400.00	72,000,000.00	960.00	172,	800,000.00	1,440.00	259,2	200,000.00
Activity Tota	al	141,940,000.00						316,	280,000.00		473,	920,000.00

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced	•					•				
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC							•				
E06S0Q	To facilitate 5 H	IV and AIDS committees meetings by June, 2024										
	21113114	Sitting Allowance	Person	40,000.00	285.00	11,400,000.00	570.00	22,8	300,000.00	855.00	34,2	200,000.00
	21121103	Food and Refreshment	Person	5,000.00	387.00	1,935,000.00	774.00	3,8	370,000.00	1,161.00	5,8	305,000.00
	21121112	Transport	Person	30,000.00	35.00	1,050,000.00	35.00	, ,		35.00	1,0	050,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	20.00	20.00 2,000,0		30.00	3,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	35.00	6,300,000.00	70.00	12,0	300,000.00	105.00	18,9	900,000.00
Activity Tota	ı					21,385,000.00		42,	320,000.00		62,9	955,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•				
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
E06S0R	To facilitate 5 A	udit Commitee Meetings by June 2024										
	21113114	Sitting Allowance	Person	200,000.00	100.00	20,000,000.00	200.00	40,0	000,000.00	300.00	60,0	00,000.00
	21121103 Food and Refreshment Person 5,000.00 50.00						100.00	,	500,000.00	150.00	-	750,000.00
	22003102 Diesel Person 3,600.00 44.45							;	320,040.00	133.35	4	480,060.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	30.00	6,6	300,000.00	45.00	9,9	900,000.00
Activity Tota	ıl					23,710,020.00		47,4	120,040.00		71,	130,060.00

		Required Input	uts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced		1								
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC							•	•	•	•	
E06S0S	To facilitate 3 R	ecruitment Board Meetings by June 2024										
	21113114	Sitting Allowance	Person	200,000.00	51.00	10,200,000.00	102.00	20,4	400,000.00	153.00	30,	600,000.00
	21121103	Food and Refreshment	Person	5,000.00	51.00	255,000.00	102.00	,	510,000.00	153.00		765,000.00
	21121112	Transport	Person	30,000.00	21.00	630,000.00	42.00	1,2	260,000.00	63.00	1,	890,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	21.00	4,620,000.00	42.00	9,2	240,000.00	63.00	13,	860,000.00
Activity Tota	ı			•	•	15,705,000.00		31,4	410,000.00		47,	115,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC							•		•	•	
E06S0T	To facilitate 2 W	orkers Council meeting by June 2024										
	21113114	Sitting Allowance	Person	200,000.00	140.00	28,000,000.00	147.00	29,4	400,000.00	148.00	29,	600,000.00
	21121103	Food and Refreshment	Person	5,000.00	400.00	2,000,000.00	402.00	2,0	010,000.00	403.00	2,	015,000.00
	21121112	Transport	Person	25,000.00	200.00	5,000,000.00	420.00	10,	500,000.00	630.00	15,	750,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	7.00	700,000.00	2.00	2	200,000.00	3.00	;	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	9.00	1,980,000.00	18.00	3,9	960,000.00	27.00	5,	940,000.00
Activity Tota	ıl		•	•		37,680,000.00		46,0	070,000.00		53,	605,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•			•	
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC										•	
E06S0U	To facilitate 16	CMT Meetings by June 2024										
	21113114	Sitting Allowance	Person	40,000.00	300.00	12,000,000.00	640.00	25,	600,000.00	960.00	38,4	100,000.00
	21121103	Food and Refreshment	Person	5,000.00	300.00	1,500,000.00	640.00	3,2	200,000.00	960.00	4,8	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	12.00	1,:	200,000.00	18.00	1,8	300,000.00
Activity Tota	ı			•	•	14,200,000.00		30,	000,000.00		45,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC							•			•	
E06S0V	To facilitate 58 o	counselors to meet their responsibilities statutory bene	efit/rights by June	e, 2024								
	21113112	Responsibility Allowance	Month	1,280,000.00	12.00	15,360,000.00	24.00	30,	720,000.00	36.00	46,0	080,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	27.00	4,860,000.00	54.00	9,	720,000.00	81.00	14,5	580,000.00
	22032111	Burial Expenses	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	00,000.00
	27210105	Emergency Medical Treatments	Annually	2,140,000.00	1.00	2,140,000.00	2.00	4,:	280,000.00	3.00	6,4	120,000.00
	31132302	Databases	Set	1,500,000.00	56.00	84,000,000.00	112.00	168,	000,000.00	168.00	252,0	00,000.00
Activity Tota	ı		111,360,000.00		222,	720,000.00		334,0	080,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-			•	
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC							-			•	
E06S0W	To facilitate 166	villages to meet their Responsibilities										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	I budget Estimates	Forward	d budget Es	timates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	;		
	21113126	Professional Allowances	Month	20,000.00	664.00	13,280,000.00	1,993.00	39,860,000.0	1,994.00	39,8	380,000.00		
	26312113	Village/Mtaa level Transfers	Quarterly	15,000,000.00	4.00	60,000,000.00	5.00	75,000,000.0	6.00	90,0	0.000,000		
Activity Tota	al			•		73,280,000.00		114,860,000.0		129,8	380,000.0		
Cost Centre	Total					659,960,020.00		301,239,035,040.0	D	301,714,9	945,060.0		
		Su	ıb Vote: 500-S2	Human Resource Ma	nagement	Section							
			Cost Centre:	500B Human Resour	ce Operati	ons							
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	x FYDP	V	RPM	х		
Facility: Muleb	ba DC												
E06S0H	To Provide Stat	utory Benefit and incentives to staff under General Ad	ministration by Jι	une, 2024									
	21113101	Leave Travel	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.0	3.00	9,0	000,000.0		
	21113119	Medical and Dental Refunds	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.0	3.00	9,0	000,000.0		
	21113129	Moving Expenses	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.0	3.00	9,0	0.000,000		
	21121110	Casual Labourers	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.0	3.00	21,0	0.000,000		
	22003102	Diesel	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.0	3.00	15,0	000,000.0		
	22008102	Tuition Fees-Domestic	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.0	3.00	21,0	000,000.0		
	22008107	Training Allowances-Domestic	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,000,000.0	3.00	21,0	000,000.00		
	22032111	Burial Expenses	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,000,000.0	3.00	00 15,000			
Activity Tota	al		_			40,000,000.00		80,000,000.0	o	120,0	000,000.00		

		Required Inpu	its		Annua	l Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	i
Objective: E G	Good Governance	e and Administrative Services Enhanced	•				•					
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC						•					
E06S0I	To provide supp	ort to 43 WEOs offices to perform it's duties by June,	2024									
	21113112	Responsibility Allowance	Month	4,300,000.00	12.00	51,600,000.00	24.00	103,2	200,000.00	36.00	154,8	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	50.00	5,000,000.00	11.00	1,	100,000.00	12.00	1,2	200,000.00
	22003102	Diesel	Litres	3,600.00	1,000.00	3,600,000.00	5,000.00	18,0	000,000.00	5,500.00	19,8	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	64.00	14,0	080,000.00	96.00	21,′	120,000.00
Activity Tota	ı				•	66,800,000.00		136,	380,000.00		196,9	20,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC						•					
E06S0J	To support TAS.	AF programme in fulfillment of her responsibilities in t	he community by	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	60.00	3,6	600,000.00	80.00	4,8	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	24.00	2,4	400,000.00	36.00	3,6	800,000.00
	22003102	22003102 Diesel Litres 3,600.00 775.00 2,790,000.00 4,000.00 14,400,000.00 6,000.00						21,6	800,000.00			
	22010105 Per Diem - Domestic-In-Country Person 220,000.00 4.00							13,2	200,000.00	90.00	19,8	300,000.00
	22021101	Motor Vehicles and Water Craft-Vehicles	Annually	1,462,979.40	1.00	1,462,979.40	2.00	2,9	925,958.80	3.00	4,3	388,938.20
Activity Tota	ıl		•		•	7,632,979.40		36,	525,958.80		54,1	188,938.20

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	j
Objective: E G	Good Governance	e and Administrative Services Enhanced	•		•			•		•		
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC							•		•		
E06S0K	To improve Wor	king Environments of Administration Staff by June, 2	024									
	21113103	Extra-Duty	Person	60,000.00	100.00	6,000,000.00	260.00	15,	600,000.00	390.00	23,4	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	5.00		500,000.00	5.00	į	500,000.00
	22001110	Computer Software	Set	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	000,000.00
	22003102	Diesel	Litres	3,600.00	588.69	2,119,284.00	1,377.38	4,	958,568.00	2,066.07	7,4	437,852.00
	22006112	Uniforms	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	20.00	4,	400,000.00	30.00	6,6	600,000.00
	31122109	Printers and Scanners- Other	Set	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	000,000.00
Activity Tota	ı			•	•	22,319,284.00		47,	458,568.00		70,9	937,852.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•		
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC							•		•		
E06S0X	To facilitate 5 di	vision office to carry out its duties by june, 2024										
	21113103	Extra-Duty Person 60,000.00 20.00 1,200,00						3,	360,000.00	84.00	5,0	040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,	000,000.00	15.00	1,	500,000.00
	22003102	Diesel	100.00	360,000.00	400.00	1,4	440,000.00	600.00	2,	160,000.00		
Activity Tota	ıl					2,060,000.00		5,	800,000.00		8,	700,000.00
Cost Centre	Total					138,812,263.40		306,	164,526.80		450,	746,790.20
		s	ub Vote: 501-S	Waste Management a	nd Sanitat	ion Unit						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	i
		Cost Cel	ntre: 501A Was	te Management and S	anitation A	Administration						
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC											
D15S0C	To Facilitate the	improvement of Environmental conservation, Sanital	ion and restrictin	g the factors lead to cli	matic chang	ges at Muleba township	by June, 2	2024				
	21112107	Casual Labourers-Non Pensionable	Person	180,000.00	84.00	15,120,000.00	144.00	25,9	920,000.00	180.00	32,4	00,000.00
Activity Tota	I					15,120,000.00		25,9	920,000.00		32,4	100,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC											
D15S0D	To monitor the in	mplementation of Environmental Sanitation activities b	y June, 2024									
	21113103	Extra-Duty	Person	60,000.00	25.00	1,500,000.00	300.00	18,0	000,000.00	240.00	14,4	100,000.00
Activity Tota	I					1,500,000.00		18,0	000,000.00		14,4	100,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC											
D15S0E	To facilitate Was	ste management and Environmental Sanitation unit to	preform their act	tivities by June, 2024								
	21121111	Diesel Allowance	Litres	3,600.00	1,200.00	4,320,000.00	2.00		7,200.00	2.00		7,200.00
	22003101	Petrol	Litres	3,600.00	100.00	360,000.00	400.00	1,4	440,000.00	600.00	2,1	60,000.00
	22018107	Outsource maintenance contract services	Set	850,000.00	3.00	2,550,000.00	2.00	1,	700,000.00	2.00	1,7	700,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	110,000.00	2.00	220,000.00	2.00	-	220,000.00	2.00	2	220,000.00
	22032111	Burial Expenses	Person days	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	2.00	1,0	00,000,000

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Activity Tota	I					7,950,000.00		4,	367,200.00		5,0	087,200.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased				!	•				
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	a DC											
D15S0F	To facilitate one	staff to attend the annual meeting of waste Manager	ment and Enviror	nmental Sanitation unit	by June,2	024						
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	65,000.00	2.00	130,000.00	12.00		780,000.00	12.00	-	780,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	2.00	300,000.00	6.00		900,000.00	12.00	1,8	300,000.00
Activity Tota	I					430,000.00		1,	680,000.00		2,	580,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
D15S0G	To conduct refus	se collection in Muleba township using Environmenta	Sanitation group	os by June,2024								
	22008117	Upkeep/Stipend Allowances-Domestic	Person days	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	2.00	10,0	000,000.00
Activity Tota	I					5,000,000.00		10,	000,000.00		10,0	000,000.00
Cost Centre	Total					30,000,000.00		59,	967,200.00		64,4	467,200.00
			Sub Vote: 5	02-S Finance and Ac	counts Un	it						
		Co	ost Centre: 502A	Finance and Accou	nts Admini	stration						
Objective: H L	ocal Economic D	evelopment Coordination Enhanced										
Target: H03 F	inance accountai	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC											
H03D01	To facilitate com	munity to conserve the environment by planting 1,500	0,000 tree seedlir	ngs by June 2024.								
	22020108	Direct Labour (contracted or casual hire)	Person	10,000.00	338.00	3,380,000.00	800.00	8,	000,000.00	1,000.00	10,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	;
	31131206	Seedlings	Each	12,000.00	350.00	4,200,000.00	30.00	;	360,000.00	35.00	4	420,000.00
Activity Tota	ıl					7,580,000.00		8,	360,000.00		10,4	420,000.00
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC						-					
H03S02	To facilitate the	Finance and accounts unit to fulfill its responsibilities I	By June 2024.									
	21113103	Extra-Duty	Person days	60,000.00	202.00	12,120,000.00	300.00	18,0	000,000.00	400.00	24,0	000,000.00
	21113129	Moving Expenses	Person	119,000.00	11.00	1,309,000.00	12.00	1,4	428,000.00	12.00	1,4	428,000.00
	21121101	Electricity	Unit	312,500.00	12.00	3,750,000.00	12.00	3,	750,000.00	12.00	3,7	750,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	239,795.46	10.00	2,397,954.60	1.00	:	239,795.46	1.00	2	239,795.46
	22003102	Diesel	Litres	3,600.00	1,500.00	5,400,000.00	120.00	4	432,000.00	140.00	5	504,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	30.00	6,0	600,000.00	40.00	8,8	800,000.00
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	2.00	2,0	000,000.00
Activity Tota	ı					32,576,954.60		32,4	449,795.46		40,7	721,795.46
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
H03S03	To facilitate the	Finance and accounts unit to get their rights By June	2024.									
	21113101	Leave Travel	Person	300,000.00	4.00	1,200,000.00	8.00	2,4	400,000.00	8.00	2,4	400,000.00
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,1	160,000.00
	21121107	Furniture	Set	14,000,000.00	1.00	14,000,000.00	1.00	14,0	000,000.00	1.00	14,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	3
	27210105	Emergency Medical Treatments	Person	1,010,000.00	1.00	1,010,000.00	2.00	2,0	020,000.00	1.00	1,0	010,000.00
Activity Tota	ı				•	20,890,000.00		23,	100,000.00		22,0	090,000.00
Objective: H L	ocal Economic D	Development Coordination Enhanced				•	-	_				
Target: H03 Fi	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC						-		-			
H03S04	To facilitate the	Finance and accounts unit to prepare the final account	ts documents By	y June 2024.								
	21113103	Extra-Duty	Person days	60,000.00	75.00	4,500,000.00	100.00	6,0	000,000.00	100.00	6,0	000,000.00
	21114101	Honoraria	Person	2,000,000.00	10.00	20,000,000.00	2.00	,		2.00	4,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	1.00		100,000.00	1.00	,	100,000.00
	22001109	Printing and Photocopying Costs	Set	999,884.00	1.00	999,884.00	1.00	,	999,884.00	1.00	Ç	999,884.00
	22003102	Diesel	Litres	3,600.00	455.56	1,640,016.00	1,500.00	5,4	400,000.00	1,800.00	6,4	480,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	52.00	11,440,000.00	1.00	:	220,000.00	1.00	2	220,000.00
Activity Tota	ı					40,579,900.00		16,	719,884.00		17,7	799,884.00
Cost Centre	Total					101,626,854.60		80,0	629,679.46		91,0	031,679.46
			Cost Ce	ntre: 502D Finance -	Revenue	•						
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 Fi	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
H03S08	To facilitate the	cilitate the officers to collect own source revenue by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	53,145.40	1.00	53,145.40	1.00		53,145.40	1.00		53,145.40
	31122231	Electrical equipment	Each	550,000.00	18.00	9,900,000.00	20.00	11,0	000,000.00	20.00	11,0	000,000.00
Activity Tota	ı					9,953,145.40		11,0	053,145.40		11,0	053,145.40

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
Cost Centre	Total	,		l		9,953,145.40		11,	053,145.40		11,0)53,145.40
			Sub Vote: 503-	S1 Planning and Bud	lgeting Sec	ction				Į.	<u>.</u>	
		Cos	t Centre: 503A F	Planning and Coordin	ation Admi	inistration						
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E03 P	Planning departme	ent facilitated in its obligatory functions of planning, bu	dgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC								-	•		
E03S05	To facilitate the	planning department staff to carry out their duties by	June 2024									
	21113101	Leave Travel	Person	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00	6	800,000.00
	21113103	Extra-Duty	Person days	60,000.00	182.00	10,920,000.00	185.00	11,	100,000.00	185.00	11,1	100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	400.00	40,	000,000.00	400.00	40,0	00,000.00
	22001109	Printing and Photocopying Costs	Days	113,066.00	1.00	113,066.00	1.00	,	113,066.00	1.00	1	113,066.00
	22003102	Diesel	Litres	3,600.00	2,620.00	9,432,000.00	3,000.00	10,	800,000.00	3,000.00	10,8	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	20.00	4,400,000.00	30.00	6,	600,000.00	40.00	8,8	300,000.00
	22012101	Internet and Email connections	Month	60,000.00	12.00	720,000.00	12.00		720,000.00	12.00	7	20,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	3	300,000.00
Activity Tota	al					27,485,066.00		70,	233,066.00		72,4	133,066.00
Objective: E C	Good Governance	e and Administrative Services Enhanced									-	
Target: E03 P	Planning departme	ent facilitated in its obligatory functions of planning, bu	dgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	V	RPM	х
Facility: Mulet	ba DC											
E03S06	To facilitate the	head of department to get his/her statutory benefits	by June 2024									
	21121101	Electricity	Month	210,000.00	7.00	1,470,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.00
	21121104	Telephone	Month	180,000.00	7.00	1,260,000.00	12.00	2,	160,000.00	12.00	2,1	160,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Estin	nates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	•
	21121107	Furniture	Annually	14,000,000.00	1.00	14,000,000.00	1.00	14,000	,000.00	1.00	14,0	000,000.00
Activity Tota	nl			•	•	16,730,000.00		18,680	,000.00		18,6	80,000.00
Cost Centre	Total					44,215,066.00		88,913	3,066.00		91,1	113,066.00
			Cost Centr	e: 503B Planning and	l Budgeting	9						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E04 D	istrict council pla	nning and budgeting through using O & OD prepared	and Submitted to	the related authorities	by June 20	26	SDG	x F	FYDP	V	RPM	х
Facility: Muleb	oa DC											
E04S03	To prepare Cou	ncil Plan and Budget for the financial year 2023/2024	by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	128.00	7,680,000.00	130.00	7,800	0,000.00	130.00	7,8	300,000.00
	21114101	Honoraria	Person	4,000,000.00	5.00	20,000,000.00	5.00	20,000	,000.00	5.00	20,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	15.00	1,500,000.00	15.00	1,500	,000.00	15.00	1,5	500,000.00
	22003102	Diesel	Litres	3,600.00	1,300.00	4,680,000.00	1,500.00	5,400	,000.00	2,000.00	7,2	200,000.00
	22007109	Conference Facilities	Annually	640,000.00	1.00	640,000.00	1.00	640	0,000.00	1.00	(640,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	50.00	11,000,000.00	60.00	13,200	0,000.00	60.00	13,2	200,000.00
	31132302	Databases	Each	1,500,000.00	3.00	4,500,000.00	3.00	4,500	0,000.00	3.00	4,5	500,000.00
Activity Tota	nl			•		50,000,000.00		53,040	,000.00		54,8	340,000.00
Cost Centre	Total					50,000,000.00		53,040	,000.00		54,8	340,000.00
			Sub Vote: 503-S	S2 Monitoring and Ev	aluation Se	ection		-			•	
			Cos	st Centre: 503C Statis	tics							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	3
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council So	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
C25S02	To facilitate colle	ection, compilation, analyzation and publication of soc	cial and economic	data from 166 village	es by June	2024						
	21113103	Extra-Duty	Person days	60,000.00	60.00	3,600,000.00	150.00	9,0	000,000.00	150.00	9,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00		300,000.00	8.00	8	300,000.00
	22003102	Diesel	Litres	3,600.00	668.11	2,405,196.00	1,000.00	, , , , , , , , , , , , , , , , , , , ,		1,000.00	3,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	21.82	4,800,400.00	25.00			25.00	5,5	500,000.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	1,061,640.00	1.00	1,061,640.00	1.00	1,0	061,640.00	1.00	1,0	061,640.00
Activity Tota	ı					12,667,236.00		19,	961,640.00		19,9	961,640.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council So	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
C25S03	To facilitate the	District Council Statistician to fulfil his/her duties by Ju	ıne 2024									
	21113103	Extra-Duty	Person days	60,000.00	170.00	10,200,000.00	200.00	12,0	000,000.00	200.00	12,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	10.00	1,0	000,000.00	10.00	1,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	4,180,000.00	20.00	4,4	400,000.00	25.00	5,5	500,000.00			
	22012101	Internet and Email connections	Month	60,000.00	12.00	720,000.00	12.00	-	720,000.00	12.00	-	720,000.00
Activity Tota	l	16,100,000.00							120,000.00		19,2	220,000.00

	Required Inputs Annual Budget Estim						Forward	budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	j
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council So	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC								•		•	
C25S04	To facilitate the	preparation and updating of District Council Profile by	June 2024									
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	60.00	3,0	600,000.00	60.00	3,6	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,0	000,000.00	10.00	1,0	00.000,000
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	1,000.00	3,0	600,000.00	1,000.00	3,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	50.00	,		50.00	11,0	00.000,000
	26312110	Administration Transfers	Lumpsum	5,460,000.00	1.00	5,460,000.00	1.00	5,460,000.		1.00	5,4	460,000.00
Activity Tota	I					18,960,000.00		24,	660,000.00		24,0	660,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E03 Pl	lanning departme	ent facilitated in its obligatory functions of planning, bu	dgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC										•	
E03S07	To coordinate ris	sk management activities by June 2024										
	21113114	4 Sitting Allowance Person days 60,000.00 80.00 4,800,000.00 80.00 4,800,000.00 80								80.00	4,8	300,000.00
	21121103	Food and Refreshment	Person	10,000.00	88.00	880,000.00	88.00	;	880,000.00	88.00	8	880,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	12.00	2,640,000.00	12.00	2,	640,000.00	12.00	2,6	640,000.00
Activity Tota	I					8,320,000.00		8,	320,000.00		8,3	320,000.00
Cost Centre	Total					56,047,236.00		71,	061,640.00		72,	161,640.00
			Cost Centre	: 503D Monitoring an	d Evaluation	on						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	i
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•			•			•	
Target: C65 D	istrict council de	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC							•	•			
C65S01	To facilitate CM	T members conduct supervision and follow up of all pr	ojects at 166 villa	ages by June 2024								
	21113103	Extra-Duty	Person days	60,000.00	172.00	10,320,000.00	200.00	12,	000,000.00	200.00	12,0	0.000,000
	21121103	Food and Refreshment	Person	10,000.00	144.00	1,440,000.00	200.00	2,	000,000.00	200.00	2,0	00,000.00
	22003102	Diesel	Litres	3,600.00	400.00	1,440,000.00	500.00	1,	800,000.00	500.00	1,8	300,000.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	3,040,000.00	1.00	3,040,000.00	1.00			1.00	3,0	040,000.00
Activity Tota	vity Total 16,240,00								840,000.00		18,8	340,000.00
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D14 D	istrict council de	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Mulek	oa DC											
D14S02	To conduct mon	nitoring and evaluation of development projects at 43 v	vards by June 20	24								
	21113103	Extra-Duty	Person days	60,000.00	160.00	9,600,000.00	175.00	10,	500,000.00	175.00	10,5	500,000.00
	21114101	Honoraria	Person	500,000.00	4.00	2,000,000.00	4.00	2,	000,000.00	4.00	2,0	0.000,000
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	18.00	1,800,000.00	20.00	2,	000,000.00	20.00	2,0	0.000,000
	22001109	Printing and Photocopying Costs	Annually	798,094.00	1.00	798,094.00	1.00		798,094.00	1.00	7	798,094.00
	22003102	Diesel	Litres	3,600.00	2,000.00	7,200,000.00	200.00		720,000.00	200.00	7	20,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00	4	00,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	35.00	7,700,000.00	40.00	8,	800,000.00	40.00	8,8	300,000.0
Activity Tota	ıl					29,498,094.00		25,	218,094.00		25,2	218,094.00
Cost Centre	Total					45,738,094.00		44,	058,094.00		44,0	58,094.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	6
	•		Sub Vote: 505-	S Government Comm	unication	Units					•	
		Cost	Centre: 505A G	overnment Communi	cation Adr	ninistration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C68 3	Staff facilitated to	o perform their duties by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC							-			-	
C68S02	To facilitate 3 st	aff to execute his/her duties related to government con	mmunication by .	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	25.00	1,	500,000.00	25.00	1,	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	3.00	;	300,000.00	3.00	;	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	35.00	7,700,000.00	25.00	5,	500,000.00	25.00	5,	500,000.00
	22012105	Advertising and Publication	Month	100,000.00	12.00	1,200,000.00	12.00	1,:	200,000.00	12.00	1,200,00	
	31122213	Office equipment	Set	340,000.00	1.00	340,000.00	1.00	;	340,000.00	1.00	;	340,000.00
Activity Tota	nl					12,540,000.00		8,	840,000.00		8,8	840,000.00
Cost Centre	Total					12,540,000.00		8,	840,000.00		8,8	840,000.00
			Sub Vot	e: 506-S1 Agriculture	Section		-	-			-	
		Cost Cen	tre: 506A Agric	ulture, Livestock and	Fisheries	Administration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 A	griculture Extens	ion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
C31C06 To facilitate 10 farmers, 16 Agriculture Extension Officers and 6 leaders to participate in Nane Nane exhibition at Zonal, Region and District level by June 2024.												
	21113103	Extra-Duty	Person days	60,000.00	13.00	780,000.00	16.00	,	960,000.00	25.00	1,	500,000.00
	21121110	Casual Labourers	Person days	5,000.00	60.00	300,000.00	75.00	;	375,000.00	85.00		425,000.00
	22003102	Diesel	Litres	3,600.00	245.00	882,000.00	500.00	00 1,800,00		600.00	2,	160,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	
	22006112	Uniforms	Each	15,000.00	15.00	225,000.00	20.00	3	300,000.00	25.00	;	375,000.00
	22007106	Warehousing	Unit	206,804.00	1.00	206,804.00	2.00	4	113,608.00	2.00	4	413,608.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	10.00	2,2	200,000.00	12.00	2,0	640,000.00
	22030106	Non-Agriculture Chemicals Supplies and Services	Set	100,000.00	4.00	400,000.00	6.00	(500,000.00	7.00		700,000.00
Activity Tota	ıl					4,113,804.00		6,6	648,608.00		8,2	213,608.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 A	griculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
C31S09	To facilitate 8 A	Agriculture Officers to attend meetings and seminars, conduct monitoring, collection and submission of Agriculture Data through Routine Data System (ARDS) by June 2024										
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	5.00	1,100,000.00	6.00	1,3	320,000.00	7.00	1,	540,000.00
	22012101	Internet and Email connections	Annually	100,000.00	4.00	400,000.00	4.00	4	100,000.00	4.00	4	400,000.00
	31122108	Computers and Photocopiers- Other	Each	2,075,214.00	1.00	2,075,214.00	2.00	4,′	150,428.00	2.00 4,1		150,428.00
Activity Tota	al					3,575,214.00		5,8	370,428.00		6,0	090,428.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 A	griculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
C31S0A	To facilitate He	ad of section to get statutory benefits by June 2024.						_				
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,5	520,000.00	12.00	2,520,000	
	21121107	Furniture	Annually	4,236,240.00	1.00	4,236,240.00	1.00	4,2	236,240.00	1.00	4,2	236,240.00
	22012109	Telephone Charges (Land Lines)	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,	160,000.00
Activity Tota		8,916,24									8,9	916,240.00

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	•
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•		•	•		•				
Target: C31 A	Agriculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Muleb	ba DC											
C31S0B	To facilitate 88 A	Agriculture staff for working in 166 village to get their s	statutory benefits	by June 2024.								
	21113101	Leave Travel	Annually	300,000.00	10.00	3,000,000.00	25.00	7,5	500,000.00	30.00	9,0	000,000.00
	21113103	Extra-Duty	Person days	60,000.00	32.00	1,920,000.00	35.00	2,	100,000.00	40.00	2,4	100,000.00
	21113129	Moving Expenses	Annually	50,000.00	10.00	500,000.00	15.00			20.00	1,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	430,585.00	1.00	430,585.00	2.00	8	361,170.00	3.00	1,2	291,755.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	80,000.00	15.00	1,200,000.00	20.00	1,6	600,000.00	25.00	2,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	10.00	2,2	200,000.00	14.00	3,0	080,000.00
	31122213	Office equipment	Set	441,430.00	1.00	441,430.00	2.00	8	382,860.00	2.00	8	382,860.00
Activity Tota	al				•	8,812,015.00		15,8	394,030.00		19,6	554,615.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Ind	creased									
Target: D03 C	Coffee productivity	y in Muleba District increased from 0.8t/ha to 1.5t/ha t	oya June 2026				SDG	х	FYDP	v	RPM	х
Facility: Muleb	ba DC							•				
D03S04	To conduct patr	ol during coffee harvesting and marketing season to	prevent smugglin	g by June 2024.								
	21113103	Extra-Duty	Person days	60,000.00	260.00	15,600,000.00	300.00	18,0	000,000.00	350.00	21,0	000,000.00
	22003102	Diesel	Litres	3,600.00	1,600.00	5,760,000.00	2,104.90	7,5	577,640.00	2,500.00	9,0	000,000.00
Activity Tota	al		•		•	21,360,000.00		25,	577,640.00		30,0	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•			•	
Target: D06 C	otton productivity	r incresead from 0.8t/ha to 1.0t/ha by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC							=				
D06S01	To sensitize cott	ton farmers in 7 wards of Nyakabango, Kimwani, Kyeb	oitembe, Kasharu	nga, Mubunda, Bishek	e, and Kara	ambi on good practices	by June 20	24.				
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	30.00	1,	800,000.00	35.00	2,	100,000.00
	22003101	Petrol	Litres	3,600.00	250.00	900,000.00	525.00	1,	890,000.00	525.00	1,8	890,000.00
Activity Tota	1					1,800,000.00		3,	690,000.00		3,9	990,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved					•	-				
Target: Y05 In	ncreased number	of household sensitized on importance of cunsuming	nutrient dense fo	od from 65% to 85% b	y June 202	6	SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
Y05S03		sumption of nutrients dense food in 20 ward of Muhut Ishamba,Burungura,Kimwani,Rulanda and Kyebitemb		,Ruhanga,Mafumbo,Bu	ımbile,Kago	oma,Kikuku,Katoke,Ma	yondwe,Bu	ganguzi,Ma	igata/Karuta	nga,Kasha	ırunga,Mubı	ında,
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	20.00	1,200,000.0		0 25.00		500,000.00
	22003101	Petrol	Litres	3,600.00	100.00	360,000.00	555.00	1,	998,000.00	600.00	2,	160,000.00
Activity Tota	ıl		-			960,000.00		3,	198,000.00		3,6	660,000.00
Cost Centre	Total					49,537,273.00		69,	794,946.00		80,8	524,891.00
			Cost Centre	: 506C Co-operatives	Operation	ıs						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C33 1	18 Cooperative S	Societies facilitated for efficient services by June 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC							•			-	
C33S05	To conduct mon	itoring and supervision to 58 cooperative societies by	June 2024									
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	20.00	1,	200,000.00	25.00	1,5	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	5.00		500,000.00	6.00	(600,000.00

Required Inputs

Forward budget Estimates

Forward budget Estimates

Muleba DC	
Segement2	S (
Activity Tota	I
Objective: C A	cce
Target: C33 1	18 (
Facility: Muleb	a D
C33S06	То
Activity Tota	I
Cost Centre	Tot

Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Activity Tota	al					1,300,000.00		1,	700,000.00		2,1	00,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C33 1	18 Cooperative S	Societies facilitated for efficient services by June 2026	;				SDG	х	FYDP	V	RPM	х
acility: Muleb	oa DC											
C33S06	To facilitate 3 co	properative officers to get statutory benefits by June 20)24									
	21113101	Leave Travel	Person	300,000.00	3.00	900,000.00	4.00	1,	200,000.00	4.00	1,2	200,000.00
	21113103	Extra-Duty	Person days	60,000.00	11.00	660,000.00	15.00		900,000.00	20.00	1,2	200,000.00
	21113129	Moving Expenses	Person	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	00,000.00
	22003101	Petrol	Litres	3,600.00	306.31	1,102,716.00	400.00	1,	140,000.00	500.00	1,8	300,000.00
	22032111	Burial Expenses	Person	500,011.00	1.00	500,011.00	2.00	1,	000,022.00	2.00	1,0	000,022.00
Activity Tota	al				-	4,162,727.00		6,	540,022.00		8,2	200,022.00
Cost Centre	Total					5,462,727.00		8,	240,022.00		10,3	800,022.00
			Sub Vo	te: 506-S2 Livestock	Section							
			Cost Cent	tre: 506D Livestock C	perations							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C63 2	0 Livestock office	ers facilitated to delivery livestock services in 166 villa	ges by June 2026	3			SDG	х	FYDP	٧	RPM	х
Facility: Muleba DC									-			
C63S01	To facilitate 20 I	ivestock officers to deliver livestock services in 43 wa	rds by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	30.00	1,	300,000.00	30.00	1,800,000.0	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	10.00	1,	000,000.00	10.00	1,0	00,000.00
	22003102	Diesel	Litres	3,600.00	900.00	3,240,000.00	900.00	3,	240,000.00	900.00	3,2	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	15.00	3,300,000.00	15.00	3	300,000.00	15.00	3.3	300,000.00

Annual Budget Estimate

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	i
Activity Tota	ıl					9,340,000.00		9,	340,000.00		9,3	340,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•	!	!		!		
Target: C63 2	0 Livestock office	ers facilitated to delivery livestock services in 166 villaç	ges by June 2026	3			SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC									•		
C63S02	To facilitate 20 l	ivestock officers to meet their statutory benefits by Jur	ne 2024									
	21113101	Leave Travel	Annually	143,000.00	10.00	1,430,000.00	10.00	1,4	430,000.00	10.00	1,4	130,000.00
	22014106	Gifts and Prizes	Annually	300,000.00	2.00	600,000.00	2.00		600,000.00	2.00	6	600,000.00
	22032111	Burial Expenses	Annually	500,000.00	1.00	500,000.00	1.00	,	500,000.00	1.00	5	500,000.00
Activity Tota	ıl		2,530,000.00		2,	530,000.00		2,5	530,000.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C63 2	0 Livestock office	ers facilitated to delivery livestock services in 166 village	ges by June 2026	5			SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC											
C63S03	To facilitate lives	stock department to attend farmers' day exhibition by	June 2024									
	22006112	Uniforms	Annually	20,000.00	20.00	400,000.00	20.00		400,000.00	20.00	4	100,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	18.00	3,960,000.00	18.00	3,	960,000.00	18.00	3,9	960,000.00
	22015107	Animal Feeds	Annually	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00	1	100,000.00
	22019103	Wood and Timber Supplies-Buildings	Annually	820,000.00	1.00	820,000.00	1.00		820,000.00	1.00	8	320,000.00
Activity Tota	ıl					5,280,000.00		5,	280,000.00		5,2	280,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C63 2	0 Livestock office	ers facilitated to delivery livestock services in 166 village	ges by June 2026	3			SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
C63S05	To facilitate 5 liv	estock officers to attend short courses and meetings l	by June 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Annually	480,000.00	1.00	480,000.00	1.00		480,000.00	1.00		480,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	15.00	3,300,000.00	15.00	3,3	300,000.00	15.00	3,3	300,000.00
Activity Total	I					3,780,000.00		3,7	780,000.00		3,7	780,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C63 20	0 Livestock office	ers facilitated to delivery livestock services in 166 village	ges by June 2026	3			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC											
C63S06	To facilitate 20 I	ivestock officers to vaccinate 30,000 cattle by June 20	24									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,0	000,000.00	50.00	3,0	000,000.00
	31122208	Veterinary Equipment	Annually	1,100,000.00	1.00	1,100,000.00	1.00	1,100,00		1.00	1,	100,000.00
Activity Total	I					4,100,000.00		4,100,000			4,	100,000.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved										
Target: Y10 In	creased consum	option of animal product nutrients from 15% - 20% by	June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC											
Y10S01	To facilitate 10 l	ivestock field officers to deliver nutrition education in 5	primary schools	by June 2024								
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00	(600,000.00	10.00	(600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	,	100,000.00	1.00		100,000.00
	22003101	Petrol	Litres	3,600.00	75.00	270,000.00	75.00	:	270,000.00	75.00	:	270,000.00
Activity Total	I					970,000.00			970,000.00			970,000.00
Cost Centre	Total					26,000,000.00		26,0	000,000.00		26,0	000,000.00
			Sub Vo	te: 506-S3 Fisheries	Section							
			Cost Cen	tre: 506E Fisheries O	perations							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 villaç	ges by June 2026	}			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											•
C64S01	To facilitate 15 f	isheries officers to deliver fisheries services in 43 ward	ds by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00		600,000.00	10.00		600,000.00
	21121103	Food and Refreshment	Annually	10,000.00	30.00	300,000.00	30.00		300,000.00	30.00	;	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00		800,000.00	8.00		800,000.00
	22001105	Books, Reference and Periodicals	Annually	20,000.00	200.00	4,000,000.00	200.00	4,	000,000.00	200.00	4,	000,000.00
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	200.00		720,000.00	200.00		720,000.00
	22006109	Special Uniforms and Clothing	Annually	250,000.00	10.00	2,500,000.00	10.00	2,	500,000.00	10.00	0.00 2,500,00	
	22018107	Outsource maintenance contract services	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,	.000,000.00	1.00	1,	000,000.00
Activity Tota	.1					9,920,000.00		9,	920,000.00		9,	920,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026	i			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC										-	•
C64S02	To facilitate 15 f	isheries officers to issue fishing licenses by June 2024	1									
	22003101	Petrol	Litres	3,600.00	4,000.00	14,400,000.00	4,000.00	14,	400,000.00	4,000.00	14,4	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	80.00	17,	600,000.00	80.00	17,	600,000.00
	22021104	Oil and Grease-Vehicles	Litres	10,000.00	15.00	150,000.00	15.00		150,000.00	15.00		150,000.00
Activity Tota	ıl					32,150,000.00		32,	150,000.00		32,	150,000.00

		Required Inpu	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved	•									
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 villaç	ges by June 2026	}			SDG	х	FYDP	V	RPM	х
Facility: Muleb	a DC											
C64S03	To facilitate 15 f	isheries officers to meet their statutory benefits by Jur	ne 2024									
	21113101	Leave Travel	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,	000,000.00	1.00	2,0	000,000.00
	21113129	Moving Expenses	Annually	2,049,800.00	1.00	2,049,800.00	1.00	2,	049,800.00	1.00	2,0	049,800.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Annually	500,000.00	1.00	500,000.00	1.00	:	500,000.00	1.00	Ę	500,000.00
	22014106	Gifts and Prizes	Annually	300,000.00	1.00	300,000.00	1.00	:	300,000.00	1.00	3	300,000.00
	22032111	Burial Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,000,000.0	
Activity Tota	I					5,849,800.00		5,	849,800.00		5,8	349,800.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026	3			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC											
C64S04	To facilitate 15 f	isheries officers to protect and conserve Lake Burigi a	ınd Victoria by Ju	ne 2024								
	22003101	Petrol	Litres	3,600.00	4,300.00	15,480,000.00	4,300.00	15,	480,000.00	4,300.00	15,4	180,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	80.00	17,	600,000.00	80.00	17,6	500,000.00
	22021104	Oil and Grease-Vehicles	Litres	10.00	20.00	200.00	20.00	00 200		20.00		200.00
Activity Tota	I				•	33,080,200.00		33,080,200			33,0	080,200.00
Cost Centre	Total					81,000,000.00		81,	000,000.00		81,0	00,000.00
			Sub	Vote: 507-S1 Acade	mic							
		Cost Cen	tre: 507A Pre- I	Primary and Primary I	Education	Administration						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•	•						•	
Target: C07 E	Education staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
C07S09	To facilitate 9 St	aff at District School Quality Assurance Office to deliv	er their duties by	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	84.00	5,040,000.00	100.00	6,0	000,000.00	100.00	6,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries) Set 100,000.00 5.00 500,000.00 10.00 1,000,000.00 10.00										000,000.00
	22003102	Diesel	Litres	3,600.00	975.00	3,510,000.00	1,000.00	3,0	600,000.00	1,000.00	3,6	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	35.00	5,950,000.00	40.00	6,8	800,000.00	40.00	6,8	300,000.00
Activity Tota	ıl					15,000,000.00		17,4	400,000.00		17,4	400,000.00
Cost Centre	Total					15,000,000.00		17,4	400,000.00		17,4	400,000.00
			Sub Vote:	508-S2 Social Welfa	re Section						•	
			Cost C	Centre: 508G Social V	Velfare							
Objective: F S	Social Welfare, Go	ender and Community Empowerment Improved										
Target: F06 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC										•	
F06S01	To support 1 SV	VO and 2 Elder people to attend Elderly annual comm	emoration day at	National Level by 202	4							
	22008110	Ground Transport (Bus, Train, Water)-Domestic	600,000.00	6.00		600,000.00	8.00	3	300,000.00			
	22010105	Per Diem - Domestic-In-Country	1,440,000.00	1.00	1,4	440,000.00	2.00	2,8	380,000.00			
Activity Tota	ıl		2,040,000.00		2,0	040,000.00		3,0	680,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved	•	•	•			•		•	•	
Target: F14 Ca	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC							•	•		•	
F14S01	To facilitate 2 Bl	ind people and 1 Social Welfare Officer to attend Ann	ual National Com	memoration Day by Ju	ne 2024							
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	100,000.00	6.00	600,000.00	6.00		600,000.00	8.00	3	300,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	1,440,000.00	1.00	1,440,000.00	1.00	1,4	440,000.00	2.00	2,8	380,000.00
Activity Tota	I					2,040,000.00		2,	040,000.00		3,0	680,000.00
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved				•		•			•	
Target: F14 Ca	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC											
F14S02	To facilitate 2 Po	eople with Disabilities and 1 Social Welfare Officer to a	attend Annual Co	mmemoration Day by	June 2024							
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	100,000.00	6.00	600,000.00	6.00		600,000.00	6.00	(600,000.00
	22010105	Per Diem - Domestic-In-Country	Each	1,440,000.00	1.00	1,440,000.00	2.00	2,	880,000.00	2.00	2,8	380,000.00
Activity Tota	I					2,040,000.00		3,4	480,000.00		3,4	480,000.00
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved				,		-		-	-	
Target: F14 Ca	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC							•			•	
F14S03	To re-establish	committee for People with Disabilities at District level b	oy June 2024									
	21113114	Sitting Allowance	Person	40,000.00	50.00	2,000,000.00	50.00	2,	000,000.00	50.00	2,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	5,000.00	25.00	125,000.00	250.00	1,:	250,000.00	250.00	1,2	250,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00	(500,000.00
	22014104	Food and Refreshments	Person	10,000.00	50.00	500,000.00	250.00	2,	500,000.00	250.00	2,5	500,000.00

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Activity Tota	al				•	3,225,000.00		6,	350,000.00		6,3	350,000.00
Objective: F S	Social Welfare, Ge	ender and Community Empowerment Improved				•						
Target: F14 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Mulet	ba DC											
F14S04	To re-establish	12 committees for People with Disabilities at village le	vel by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	12.00	-	720,000.00	18.00	1,0	080,000.00
	21113114	Sitting Allowance	Person	20,000.00	180.00	3,600,000.00	180.00	3,0	600,000.00	4,0	00,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	395,000.00	1.00	395,000.00	1.00	;	395,000.00	2.00	-	790,000.00
	22003101	Petrol	2,160,000.00	600.00	2,	160,000.00	800.00	2,8	380,000.00			
Activity Tota	al					6,875,000.00		6,8	875,000.00		8,7	750,000.00
Objective: F S	Social Welfare, Ge	ender and Community Empowerment Improved						-		-	-	
Target: F04 P	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Mulet	ba DC											
F04S01	To conduct annu	ually VAW/VAC committee meetings at district level by	y June 2024									
	21113114	Sitting Allowance	Each	40,000.00	20.00	800,000.00	20.00	8	800,000.00	50.00	2,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	1.00	150,000.00	1.00		150,000.00	2.00	;	300,000.00
	22014104	Food and Refreshments	Person	10,000.00	20.00	200,000.00	20.00	:	200,000.00	50.00		500,000.00
Activity Tota	al		1,150,000.00		1,	150,000.00		2,8	300,000.00			
Objective: F S	Social Welfare, Ge	ender and Community Empowerment Improved										
Target: F19 A	wareness on the	importance of ECD services increased from 45% to 7	0% by June 2026	3			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	ba DC											
F19C01	To facilitate 3 So	ocial Welfare Officers and related professionals to atte	end Social Work N	National profession Day	by June 20	024	_			_		

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	<u> </u>
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	100,000.00	4.00	400,000.00	6.00		600,000.00	6.00	(600,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	12.00	1,440,000.00	12.00	1,4	440,000.00	16.00	1,9	920,000.00
Activity Tota	ıl					1,840,000.00		2,	040,000.00		2,	520,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F19 Av	wareness on the	importance of ECD services increased from 45% to 7	0% by June 2026	3			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC						=	-	:	•	=	
F19S01	To conduct supp	portive supervision to ten Day care Centers providing	Parentage and D	evelopment cares by J	une 2024							
	21113103	Extra-Duty	Allowance	40,000.00	51.00	2,040,000.00	40.00	1,0	600,000.00	48.00	1,9	920,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	170,000.00	1.00	170,000.00	2.00			4.00	(680,000.00
	22003101	Petrol	Litres	3,600.00	125.00	450,000.00	250.00		900,000.00	300.00	1,0	080,000.00
Activity Tota	ıl				-	2,660,000.00		2,	840,000.00		3,0	680,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F21 Fa	amily and Child \	Nelfare Services improved from 65% to 70% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC							•			•	
F21S01	To procure stati	onaries for routine Office Operation by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00	(600,000.00
Activity Tota	1				•	600,000.00			600,000.00			600,000.00
Objective: F S	Social Welfare, Gender and Community Empowerment Improved											
Target: F21 Fa	amily and Child \		SDG	х	FYDP	V	RPM	х				
Facility: Muleb	oa DC							•				
F21S02	To conduct CCS	SWOPT Pre-planning meeting for CCSWOP 2024/202										
	21113114	Sitting Allowance	Person	40,000.00	15.00	600,000.00	15.00		600,000.00	20.00		800,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
	22014104	Food and Refreshments	Person	10,000.00	15.00	150,000.00	15.00		150,000.00	20.00		200,000.00
Activity Tota	ıl			•		850,000.00			850,000.00		1,	100,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F21 Fa	amily and Child V	Velfare Services improved from 65% to 70% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC											
F21S03	To facilitate tran	sport and care for 5 neglected children at Orphanage	centers namely I	Ntoma, Tumaini, ST. N	ocolaus e.t.	c by June 2024						
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	600.00	2,	160,000.00	800.00	2,	880,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	880,000.00	1.00	880,000.00	1.00		880,000.00	2.00	1,	760,000.00
Activity Tota	ıl					2,680,000.00		3,	040,000.00		4,	640,000.00
Cost Centre	Total					26,000,000.00		31,	305,000.00		41,	280,000.00
			Sub Vo	te: 509-S1 Academic	Section							
		c	ost Centre: 509/	A Secondary Educati	on Admini	stration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									-	
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC											
C06S0D	To facilitate DSI	EO'S Office with running expenses by June 2024.		,							-	
	21113103	Extra-Duty Person 2,820,000.00 1.00 2,820,000.00 113.00 318,660,000.00 205.00							578,	100,000.00		
	21121101 Electricity Annually 89,360.00 1.00								178,720.00	2.00		178,720.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	22.00	4,840,000.00	2.00		440,000.00	2.00		440,000.00
	22032111	Burial Expenses	Person	500,000.00	2.00	1,000,000.00	3.00	1,	500,000.00	5.00	2,	500,000.00
Activity Tota	ıl					8,749,360.00		320,	778,720.00		581,	218,720.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Mulek	ba DC						•	=	=	•	-	
C06S0J	To facilitate Stud	dents Umisseta Camps by June 2024										
	22008117	Upkeep/Stipend Allowances-Domestic	student	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	2.00	1,0	000,000.00
	22013113	Sporting Supplies-Education	student	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	(600,000.00
Activity Tota	al					1,100,000.00		1,	600,000.00		1,6	600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervising	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Mulek	ba DC											
C06S0K	To facilitate Ava	ailability of Girls Soft Pads by June 2024.			-			-				
	22006105	Protective Clothing, footwear and gears	Set	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	2.00	1,0	000,000.00
Activity Tota	al					500,000.00		1,	000,000.00		1,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-					
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervising	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Mulek	ba DC											
C06S0L	To provide on jo	b training to teachers by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	2.00		120,000.00	4.00	2	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	450,640.00	12.00	5,4	407,680.00	12.00	5,4	407,680.00			
	22003102	Diesel	1,620,000.00	1.00		3,600.00	1.00		3,600.00			
Activity Tota	al					3,870,640.00		5,	531,280.00		5,0	651,280.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	budget Es	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	i
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•							
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC										-	
C06S0M	To facilitate the	head of department his statutory benefit by June 202	4.									
	21121101	Electricity	Person	210,000.00	2.00	420,000.00	12.00	2,	520,000.00	12.00	2,5	20,000.00
	21121104	Telephone	Person	180,000.00	2.00	360,000.00	2.00	;	360,000.00	2.00	3	60,000.00
Activity Tota	l					780,000.00		2,8	380,000.00		2,8	80,000.00
Cost Centre	Total					15,000,000.00		331,7	790,000.00		592,3	50,000.00
		Si	ub Vote: 511-S1	Rural and Urban Dev	elopment	Section						
		Cost Centre:	511A Infrastuct	ture, Rural and Urban	Developm	ent Administration						
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D35 5	Infrastructures ,r	rural and urban infrastructures enhanced by June 202	4.				SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
D35S05	To facilitate 21 ι	urban and rural workers (works) to get their rights By J	une 2024.									
	21113101	Leave Travel	Annually	380,000.00	1.00	380,000.00	1.00	(380,000.00	1.00	3	80,000.00
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	500.00	30,0	000,000.00	50.00	3,0	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	16.00	1,600,000.00	16.00	1,6	600,000.00	16.00	1,6	00,000.00
	22001109	Printing and Photocopying Costs	Annually	99,604.00	1.00	99,604.00	1.00		99,604.00	1.00		99,604.00
	22003102	Diesel	Litres	3,600.00	600.00	2,160,000.00	1,000.00	3,6	600,000.00	1,000.00	3,6	00,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	13.00	2,860,000.00	15.00	3,3	300,000.00	20.00	4,4	00,000.00
	31121110	Motorbikes and bicycles	Each	3,500,000.00	1.00	3,500,000.00	1.00	3,5	500,000.00	1.00	3,5	500,000.00
Activity Tota	I					12,999,604.00		42,4	479,604.00		16,5	79,604.00

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	creased				l .					
Target: D35 5	Infrastructures ,r	ural and urban infrastructures enhanced by June 202	4.				SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC							•			•	
D35S0D	To facilitate the	head of Section to get his statutory benefits by June 2	2024									
	21121107	Furniture	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,	000,000.00	1.00	2,0	000,000.00
Activity Tota	I				•	2,000,000.00		2,	000,000.00		2,0	000,000.00
Cost Centre	Total	14,999,604.00 44,479,604.00 44,479,604.00										
			Cost Centre: 5	511B Rural and Urbar	n Developn	nent		•			•	
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Ind	creased									
Target: D35 5	Infrastructures ,r	ural and urban infrastructures enhanced by June 202	4.				SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC							•				
D35S0B	To facilitate 3 st	aff urban and rural staff to fulfil their duties by June 2	024									
	21113103	Extra-Duty	Person days	60,000.00	16.00	960,000.00	16.00		960,000.00	16.00	,	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00	4	400,000.00
	22001106	Maps	Each	12,000.00	10.00	120,000.00	10.00		120,000.00	10.00		120,000.00
	22001109	Printing and Photocopying Costs	Set	40,000.00	6.00	240,000.00	6.00		240,000.00	6.00	:	240,000.00
	22003102	Diesel	Litres	3,600.00	300.00	1,080,000.00	500.00	1,	800,000.00	500.00	1,8	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,	200,000.00	10.00	2,2	200,000.00
Activity Tota	I		•		•	5,000,000.00		5,	720,000.00		5,	720,000.00

		Required Inp	uts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,	
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure In	creased	•									
Target: D35 5	Infrastructures ,r	ural and urban infrastructures enhanced by June 20	24.				SDG	х	FYDP	V	RPM	х	
Facility: Muleb	a DC						=	=			-		
D35S0C	To facilitate plan	ning, surveying and mapping of District Council land	(areas) by June 2	2024									
	31122210	GPS	Each	30,000,000.00	1.00	30,000,000.00	0.00		0.00	0.00		0.00	
Activity Total	I		•		=	30,000,000.00			0.00			0.00	
Cost Centre	Total					35,000,000.00		5,	720,000.00		5,7	720,000.00	
	Sub Vote: 512-S Natural Resources and Environmental Conservation unit												
		Cost Centre: 51	2A Natural Reso	urces and Environme	ntal Conse	rvation Administration	n						
Objective: E G	Good Governance	and Administrative Services Enhanced											
Target: E34 12	2 employees faci	litated to perform their duties by June 2026					SDG	х	FYDP	V	RPM	х	
Facility: Muleb	a DC						-	-			-		
E34S02	To facilitate the	12 Staff to deliver their duties by June 2024											
	21113101	Leave Travel	Person	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	2.00	1,0	00,000.00	
	21113103	Extra-Duty	Person days	60,000.00	60.00	3,600,000.00	12.00		720,000.00	12.00	7	20,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	10.00	1,	000,000.00	10.00	1,0	000,000.00	
	22003102	Diesel	Litres	3,600.00	1,000.00	3,600,000.00	1,000.00	3,	600,000.00	1,000.00	3,6	800,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	39.00	8,580,000.00	14.00	3,	080,000.00	16.00	3,5	520,000.00	
	22019110	Outsource Maintenance Contract Services- Buildings	Annually	1,129,000.00	1.00	1,129,000.00	1.00	1,	129,000.00	1.00	1,1	129,000.00	
	31122109	Printers and Scanners- Other	Set	1,621,008.00	1.00	1,621,008.00	1.00	1,	621,008.00	1.00	1,6	321,008.00	
Activity Tota	I			•		19,830,008.00		12,	150,008.00		12,5	590,008.00	
Cost Centre	Total					19,830,008.00		12,	150,008.00		12,5	590,008.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	stimates					
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5					
		c	ost Centre: 512I	D Bee Keeping Devel	opment Op	peration					•						
Objective: G N	Management of N	latural Resources and Environment Enhanced and Su	stained														
Target: G08 1	66 villages facilita	ated with conducive natural resources environment fri	endly by June 20	26			SDG	х	FYDP	٧	RPM	х					
Facility: Muleb	oa DC																
G08S02	To facilitate 4 St	aff to deliver their duties by June 2024															
	21113103	Extra-Duty	Person days	60,000.00	44.00	2,640,000.00	50.00	3,0	000,000.00	50.00	3,0	000,000.00					
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	2.00	2	200,000.00	2.00	2.00 200						
	22003102	Diesel	Litres	3,600.00	516.00	1,857,600.00	1,000.00	3,6	600,000.00	1,000.00	3,0	600,000.00					
	22006112	Uniforms	Set	2,300,000.00	1.00	2,300,000.00	1.00	2,3	300,000.00	1.00	2,3	300,000.00					
	22008108	Training Materials-Domestic	Annually	501,165.00	1.00	501,165.00	1.00	į	501,165.00	1.00	,	501,165.00					
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	15.00	3,300,000.00	12.00	2,6	640,000.00	12.00	2,0	640,000.00					
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	;	300,000.00					
Activity Tota	ıl					11,098,765.00		12,	541,165.00		12,	541,165.00					
Cost Centre	Total					11,098,765.00		12,	541,165.00		12,	541,165.00					
			Cost Ce	entre: 512E Wildlife O	peration												
Objective: G N	Management of N	latural Resources and Environment Enhanced and Su	stained														
Target: G08 1	66 villages facilita	ated with conducive natural resources environment fri	endly by June 20	26			SDG	х	FYDP	٧	RPM	х					
Facility: Muleb	oa DC																
G08S01	To facilitate the	2 Staff to deliver their duties by June 2024															
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00	(600,000.00	10.00		600,000.00					
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00					
	22001109	Printing and Photocopying Costs	Lumpsum	71,227.00	1.00	71,227.00	1.00		71,227.00	1.00		71,227.00					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	3
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	200.00	-	720,000.00	200.00	-	720,000.00
Activity Tota	al		•			1,491,227.00		1,4	191,227.00		1,4	191,227.00
Cost Centre	Total					1,491,227.00		1,4	191,227.00		1,4	191,227.00
			Sub Vot	te: 514-S Legal Servi	ces Unit							
			Cost Centre:	514A Legal Service A	dministrat	tion						
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E26 T	o enable 5 Distric	ct Legal officer to perform their legal duties by June 20	26.				SDG	х	FYDP	٧	RPM	х
Facility: Mulel	ba DC											
E26S09	To facilitate 2 Le	egal Officers in legal matters by June 2024.										
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	2.00		120,000.00	3.00		180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	2.00	2	200,000.00	3.00	3	300,000.00
	22003102	Diesel	Person	3,600.00	418.00	1,504,800.00	200.00	7	720,000.00	400.00	1,4	140,000.00
	22008102	Tuition Fees-Domestic	Person days	1,760,000.00	1.00	1,760,000.00	2.00	3,5	520,000.00	1.00	1,7	760,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	30.00	6,6	600,000.00	40.00	8,8	300,000.00
Activity Tota	al					7,184,800.00		11,1	160,000.00		12,4	180,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E26 T	o enable 5 Distric	ct Legal officer to perform their legal duties by June 20	26.				SDG	х	FYDP	٧	RPM	x
Facility: Mulel	ba DC											
E26S0A	To facilitate prov	vision of statutory benefit to legal workers by June 202	24.									
	21113101	Leave Travel	Annually	320,000.00	1.00	320,000.00	1.00	3	320,000.00	1.00	3	320,000.00
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	4.00	2	240,000.00	4.00	2	240,000.00
	21113128	Court Attire Allowance	Person days	1,000,000.00	2.00	2,000,000.00	2.00	2,0	00.000,000	3.00	3,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u> </u>
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	4.00	2,	000,000.00	4.00	2,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	2.00	440,000.00	25.00	5,	500,000.00	2.00	4	440,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	2.00		600,000.00	1.00	;	300,000.00
	23001111	Depreciation - Computers and Related Equipments	Set	1,845,000.00	1.00	1,845,000.00	2.00	3,	690,000.00	2.00	3,6	690,000.00
	27210105	Emergency Medical Treatments	Person	500,000.00	2.00	1,000,000.00	2.00	1,	000,000.00	2.00	1,0	000,000.00
Activity Tota	al					7,025,000.00		15,	350,000.00		10,9	990,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E26 T	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20)26.				SDG	х	FYDP	v	RPM	х
Facility: Muleb	ba DC					•		•				
E26S0B	To prepare and	nd construct By-laws of the council by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	22.00	1,	320,000.00	44.00	2,6	640,000.00
	21121103	Food and Refreshment	Person	10,000.00	70.00	700,000.00	144.00	1,4	440,000.00	204.00	2,0	040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	4.00		400,000.00	4.00	4	400,000.00
Activity Tota	al					2,000,000.00		3,	160,000.00		5,0	080,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced						•			•	_
Target: E26 T	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20)26.				SDG	х	FYDP	v	RPM	х
Facility: Muleb	ba DC											
E26S0C	To facilitate the	provision of Ward Committees by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	7.00	420,000.00	6.00	;	360,000.00	8.00	4	480,000.00
	21121103	Food and Refreshment	Person	10,000.00	330.00	3,300,000.00	2.00		20,000.00	2.00		20,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	70,200.00	1.00	70,200.00	2.00		140,400.00	2.00		140,400.00
Activity Tota	al					3,790,200.00			520,400.00			640,400.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	6
Cost Centre	Total					20,000,000.00		30,	190,400.00		29,	190,400.00
			Sub Vo	ote: 515-S Internal Au	dit Unit		!				•	
			Cost Centre:	515A Internal Audit	Adminstrat	ion						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C69 4	employees at Inf	ernal Audit Unit facilitated to perform their duties by J	une 2026				SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC											
C69S01	To facilitate head of department statutory benefit by June 2024											
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,	520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,	160,000.00
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,	000,000.00	1.00	7,0	000,000.00
Activity Tota	I				-	11,680,000.00		11,	680,000.00		11,0	680,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C69 4	employees at Inf	ernal Audit Unit facilitated to perform their duties by J	une 2026				SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC						•			•	-	
C69S02	To facilitate 4 S	taff at Internal Audit Unit to deliver their duties by Jun	e 2024									
	21113103	Extra-Duty	Person days	60,000.00	43.00	2,580,000.00	25.00	1,	500,000.00	30.00	1,8	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	5.00	·	500,000.00	5.00	,	500,000.00
	22003102	Diesel	Litres	3,600.00	261.00	939,600.00	500.00	1,8	800,000.00	500.00	1,8	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	20.00	4,400,000.00	10.00	2,	200,000.00	10.00	2,2	200,000.00
	31122108	Computers and Photocopiers- Other	Each	1,020,400.00	1.00	1,020,400.00	1.00	1,	020,400.00	1.00	1,0	020,400.00
Activity Tota	I					9,440,000.00		7,	020,400.00		7,	320,400.00

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	1								ı	
Target: C69 4	employees at In	ternal Audit Unit facilitated to perform their duties by J	lune 2026				SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC							-	-	•	=	
C69S03	To facilitate 4 In	ternal Audit Staff to attend National Board of Account	s and Audits (NB	AA) seminar by June 2)24							
	22008102	Tuition Fees-Domestic	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,	500,000.00	1.00	1,	500,000.0
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	85,000.00	8.00	680,000.00	8.00		680,000.00	8.00		680,000.0
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	18.00	3,960,000.00	18.00	3,	960,000.00	18.00	3,	960,000.0
	22012113	Subscription Fees	Person	200,000.00	1.00	200,000.00	1.00			1.00		200,000.0
Activity Tota	al			•		6,340,000.00		6,	340,000.00		6,	340,000.0
Cost Centre	Total					27,460,000.00		25,	040,400.00		25,	340,400.00
			Sub Vote:	516-S Procurement M	anagemen	t		•			•	
		Cos	t Centre: 516A	Procurement Manage	ment Admi	inistration						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E33 of	fficers procureme	ent management unit facilitated with their statutory ber	nefits by June 202	26.			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	ba DC							•	•		•	
E33S01	To facilitate Pro	curement and supply office to fulfill its responsibility by	y June 2024.									
	21113103	Extra-Duty	Person	60,000.00	125.00	7,500,000.00	2.00		120,000.00	2.00		120,000.0
	21113114	Sitting Allowance	Person	1,550,000.00	3.00	4,650,000.00	2.00	3,	100,000.00	2.00	3,	100,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	100,000.00	45.00	4,500,000.00	1.00		100,000.00	1.00		100,000.00
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	6.00	3,	000,000.00	6.00	3,	000,000.0
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	5.00	500,000.00	2.00		200,000.00	2.00		200,000.0
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	10.00	2,	200,000.00	10.00	2,	200,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u> </u>		
	22012101	Internet and Email connections	Set	150,000.00	4.00	600,000.00	2.00	;	300,000.00	2.00	3	300,000.00		
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	2.00	(600,000.00	2.00	6	600,000.00		
Activity Tota	ıl		-	•	-	21,250,000.00		9,0	620,000.00		9,6	620,000.00		
Objective: E C	Good Governance	e and Administrative Services Enhanced												
Target: E33 o	fficers procureme	ent management unit facilitated with their statutory ber	nefits by June 202	26.			SDG	х	FYDP	٧	RPM	х		
Facility: Mulek	oa DC								=					
E33S02	To Facilitate the	procurement Officers to get their Rights By June 202	24.											
	21113101	Leave Travel	Person	300,000.00	3.00	900,000.00	1.00	,		1.00	3	300,000.00		
	22032111	Burial Expenses	Person	395,000.00	3.00	1,185,000.00	1.00	;	395,000.00	1.00	3	395,000.00		
	27210105	Emergency Medical Treatments	Person	1,665,000.00	1.00	1,665,000.00	2.00	3,3	330,000.00	2.00	3,3	330,000.00		
Activity Tota	ıl				-	3,750,000.00		4,0	025,000.00		4,0	025,000.00		
Cost Centre	Total					25,000,000.00		13,0	645,000.00		13,6	645,000.00		
		Sub V	ote: 517-S1 Ind	ustry Development a	nd Investm	nent Section								
		Cost C	entre: 517A Inc	lustry, Trade and Inve	stment Ad	Iministration								
Objective: H L	ocal Economic D	Development Coordination Enhanced												
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP	٧	RPM	х		
Facility: Mulet	oa DC													
H01S01	To facilitate tha	icresement of cooperations between Private sector ar	nd government by	/ June 2024										
	21113103	Extra-Duty	Person days	60,000.00	78.00	4,680,000.00	90.00	5,4	400,000.00	100.00	6,0	000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,	500,000.00	1.00	1,5	500,000.00		
	22003102	Diesel	Litres	3,600.00	305.50	1,099,800.00	400.00	1,4	440,000.00	500.00	1,8	800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	12.00	0 2,640,00		12.00	2,6	640,000.00		

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	ì
Activity Tota	ıl					8,599,800.00		10,	980,000.00		11,9	940,000.00
Objective: H L	Local Economic □	Development Coordination Enhanced				!	!	•		!	Į.	
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June	2026.				SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC						•	•		•		
H01S02	To facilitate the	Head of Davison to get his/her statutory benefit by Ju	ne 2024.									
	21121101	Electricity	Person days	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,1	160,000.00
	21121107	Furniture	Month	1,000,000.00	7.00	7,000,000.00	12.00	12,	000,000.00	12.00	12,0	000,000.00
Activity Tota	ıl					11,680,000.00		16,	680,000.00		16,6	680,000.00
Objective: H L	₋ocal Economic D	Development Coordination Enhanced										
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June	2026.				SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC											
H01S03	To facilitate vist	ting training by June 2024.										
	21113103	Extra-Duty	Litres	60,000.00	60.00	3,600,000.00	12.00		720,000.00	12.00	7	720,000.00
	22003102	Diesel	Litres	3,600.00	1,200.00	4,320,000.00	12.00		43,200.00	1,400.00	5,0	040,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	40.00	8,800,000.00	12.00	2,	640,000.00	12.00	2,6	640,000.00
Activity Tota	ivity Total 16,720,000.							3,	403,200.00		8,4	400,000.00
Objective: H L	Local Economic □	Development Coordination Enhanced										
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June	2026.				SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
H01S04	To facilitate Cor	oference Business conference in Muleba by June 202	4									
	21113114	Sitting Allowance	Person	40,000.00	52.00	2,080,000.00	55.00	2,	200,000.00	60.00	2,4	400,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
	21121103	Food and Refreshment	Person days	5,000.00	100.00	500,000.00	204.00	1,	020,000.00	228.00	1,	140,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	188,060.00	1.00	188,060.00	1.00		188,060.00	1.00	,	188,060.00
	22016103	Advertising and publication	Set	500,000.00	1.00	500,000.00	12.00	6,	000,000.00	12.00	6,0	000,000.00
Activity Tota	al .		•		•	3,268,060.00		9,	408,060.00		9,7	728,060.00
Cost Centre	Total					40,267,860.00		40,	471,260.00		46,7	748,060.00
	Sub Vote: 518-S Information and Communication Technology Unit											
			Cost Cer	ntre: 518B ICT Operat	ions New							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C08 3	staff facilitate to	p perform their duties bya june 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC							•	•	•		
C08S02	To facilitate the	operations of the ICT Unit by june 2024										
	21113103	Extra-Duty	Person days	60,000.00	24.00	1,440,000.00	24.00	1,	440,000.00	24.00	1,4	140,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	7.00		700,000.00	7.00	-	700,000.00
	22001110	Computer Software	Set	1,260,000.00	1.00	1,260,000.00	1.00	1,	260,000.00	1.00	1,2	260,000.00
	22003101	Petrol	Litres	3,600.00	500.00	1,800,000.00	500.00	1,	800,000.00	500.00	1,8	300,000.00
22008102 Tuition Fees-Domestic Person				500,000.00	3.00	1,500,000.00	3.00	1,	500,000.00	3.00	1,5	500,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	80,000.00	21.00	1,680,000.00	21.00	1,	680,000.00	21.00	1,6	580,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	27.00	5,940,000.00	27.00	5,	940,000.00	27.00	5,9	940,000.0
Activity Tota	ıl		•		•	14,320,000.00		14,	320,000.00		14,3	320,000.00

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C62 1	staff facilitate HC	DDs statutory benefit bya june 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC							=	-		-	
C62S01	To facilitate HOI	Os statutory benefit by june 2024										
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.0
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,1	160,000.0
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,	000,000.00	1.00	7,0	0.000,000
Activity Total 11,680,000.00 11,680,000.00											11,6	80,000.00
Cost Centre	Total					26,000,000.00		26,	000,000.00		26,0	00,000.00
			Sub Vote: 5	19-S Sports,Culture a	nd Arts Ur	nit						
		Co	ost Centre: 519A	Sport, Culture and A	rts Admin	istration						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E35 16	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC							-				
E35S01	To facilitate spo	rts, culture and Arts unit to deliver its duties by June 2	2024									
	21113101	Leave Travel	Annually	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00	1	100,000.00
	21113103	Extra-Duty	Person days	60,000.00	65.00	3,900,000.00	70.00	4,	200,000.00	70.00	4,2	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	7.00		700,000.00	7.00	7	700,000.00
	22003102	Diesel	Litres	3,600.00	1,197.00	4,309,200.00	1,500.00	5,	400,000.00	1,500.00	5,4	100,000.00
	22006104	Uniforms and Ceremonial Dresses	Set	1,340,800.00	1.00	1,340,800.00	1.00	1,	340,800.00	1.00	1,3	340,800.00
	22008102	Tuition Fees-Domestic	Annually	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	2	200,000.0
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	38.00	8,360,000.00	50.00	11,	000,000.00	50.00	11,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	;	300,000.00
	22032111	Burial Expenses	Annually	500,000.00	1.00	500,000.00	1.00	,	500,000.00	1.00	į	500,000.00
Activity Tota	ıl				•	19,710,000.00		23,	740,800.00		23,7	740,800.00
Cost Centre	Total					19,710,000.00		23,	740,800.00		23,7	740,800.00
			Cost Centre: 51	9B Sport, Culture and	d Arts Ope	ration				-	-	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E35 16	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC											
E35S02	To facilitate Hor	orable Councilors and the heads of divisions/units Sp	ort Teams to und	ergo sport tours outsid	e the distric	et by June 2024						
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	200.00	-	720,000.00	200.00	-	720,000.00
	22004102	Drugs and Medicines	Annually	210,000.00	1.00	210,000.00	1.00	2	210,000.00	1.00	2	210,000.00
	22006105	Protective Clothing, footwear and gears	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	28.00	6,160,000.00	30.00	6,0	600,000.00	30.00	6,6	600,000.00
Activity Tota	I					10,090,000.00		10,	530,000.00		10,	530,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E35 16	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC											
E35S03	To facilitate staf	f and community in 166 villages to participate on Loca	l government spo	ort competitions (SHIMI	SEMITA,UI	MISSETA and UMITAS	HUMTA) b	y June 202	24			
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	500.00	1,8	800,000.00	500.00	1,8	800,000.00
	22004102	Drugs and Medicines	Annually	500,000.00	1.00	500,000.00	1.00	,	500,000.00	1.00	Į į	500,000.00
	22008102	Tuition Fees-Domestic	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	25.00	5,500,000.00	30.00	6,	600,000.00	30.00	6,6	600,000.00	
Activity Tota	nl				•	8,800,000.00		9,	900,000.00		9,9	900,000.00	
Objective: E C	Good Governance	e and Administrative Services Enhanced											
Target: E35 1	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	х	FYDP	٧	RPM	х	
Facility: Mulek	oa DC										-		
E35S04	To facilitate the	conduction of district sports exhibitions for Staff, Hono	rable councilors	and non-government w	orkers by J	June 2024							
	21121103	Food and Refreshment	Person	10,000.00	15.00	150,000.00	15.00		150,000.00	15.00		150,000.00	
	22006105	Protective Clothing, footwear and gears	Set	800,000.00	1.00	800,000.00	1.00			1.00	8	800,000.00	
	22012105	Advertising and Publication	Annually	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00	
	22014106	Gifts and Prizes	Person	50,000.00	5.00	250,000.00	5.00		250,000.00	5.00	:	250,000.00	
Activity Tota	ıl		•		-	1,400,000.00		1,	400,000.00		1,4	400,000.00	
Cost Centre	Total					20,290,000.00		21,	830,000.00		21,8	830,000.00	
		Sub	Vote: 527-S1 C	ross-cutting Issues C	oordinatio	on Section							
		Cos	t Centre: 527A	Community Developr	nent Admi	nistration							
Objective: E	Good Governance	e and Administrative Services Enhanced											
Target: E01 W	Vorking Environm	ent Improved from 60% to 80% and Supervision in NO	GOs by June 202	6			SDG	х	FYDP	٧	RPM	х	
Facility: Mulek	oa DC						-	-			-		
E01C05	To facilitate 18 of	department staff with statutory benefit by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	108.00	6,480,000.00	12.00		720,000.00	12.00	-	720,000.00	
	21121103	Food and Refreshment	Person	10,000.00	100.00	1,000,000.00	100.00	1,	000,000.00	100.00	1,0	000,000.00	
	21121104	Telephone	Allowance	50,000.00	10.00	500,000.00	10.00		500,000.00	10.00	Ų	500,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00	800,00		8.00		800,000.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
	22001110	Computer Software	Set	50,000.00	5.00	250,000.00	5.00		250,000.00	5.00	:	250,000.00
	22003101	Petrol	Litres	3,600.00	450.00	1,620,000.00	450.00	1,	620,000.00	450.00	1,6	620,000.00
	22003102	Diesel	Litres	3,600.00	1,000.00	3,600,000.00	1,000.00	3,	600,000.00	1,000.00	3,0	600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	80,000.00	10.00	800,000.00	10.00		800,000.00	10.00	,	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	30.00	6,	600,000.00	30.00	6,6	600,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,000,000.00	2.00	2,000,000.00	2.00	2,	000,000.00	2.00	2,0	000,000.00
	31121110	Motorbikes and bicycles	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,	500,000.00	1.00	3,!	500,000.00
Activity Tota	ıl				-	27,150,000.00		21,	390,000.00		21,	390,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC								-			
E01C06	To conduct mon	itoring and follow up to loan beneficiaries and defaulte	ers , verification o	f groups for loan disbu	rsement, lo	an committee meeting	by June 202	24.				
	21113103	Extra-Duty	Person days	40,000.00	60.00	2,400,000.00	60.00	2,	400,000.00	60.00	2,4	400,000.00
	22003101	Petrol	Litres	3,600.00	200.00	720,000.00	200.00		720,000.00	200.00		720,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,	200,000.00	10.00	2,:	200,000.00
Activity Tota	ı				•	5,320,000.00		5,	320,000.00		5,:	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced								•		
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC								•			
E01C07	Tofacilitate com	munity development staffs to attend sector and non se	ector meeting by	June 2024								
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	80,000.00	4.00	320,000.00	4.00		320,000.00	4.00	;	320,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	6.00	4	320,000.00	6.00		320,000.00

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
	22012113	Subscription Fees	Person	150,000.00	1.00	150,000.00	1.00		150,000.00	1.00	1	50,000.00
Activity Tota	I				!	1,790,000.00		1,	790,000.00		1,7	90,000.0
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	=			=	
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC											
E01S0F	To conduct mon	itoring, coordination and supportive supervision to Co	mmunity Develop	oment Partners and No	n State Act	ors (NGOs, CSOs, CBO	Os, CSR) b	y June 202	4			
	21113103	Extra-Duty	Person days	40,000.00	20.00	800,000.00	25.00	1,	000,000.00	25.00	1,0	0.000,000
	22003102	Diesel	Litres	3,600.00	100.00	360,000.00	100.00		360,000.00	100.00	3	360,000.0
Activity Tota	I					1,160,000.00		1,	360,000.00		1,3	860,000.0
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC							•	•			
E01S0G	Tofacilitate and	coordinate national and international commemoration	and festival (Afri	can child day, Women	day, AIDs d	lay) by June 2024						
	21121103	Food and Refreshment	Person	7,000.00	300.00	2,100,000.00	25.00		175,000.00	25.00	1	75,000.0
	22003102	Diesel	Litres	3,600.00	450.00	1,620,000.00	450.00	1,	620,000.00	450.00	1,6	320,000.0
	22012105	Advertising and Publication	Unit	60,000.00	3.00	180,000.00	25.00	1,	500,000.00	25.00	1,5	500,000.0
Activity Tota	ity Total 3,900,000							3,	295,000.00		3,2	295,000.0
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC							•	•	•		
E01S0H	To facilitate hea	d of department with statutory benefits by June 2024										
	21121104	Telephone	Unit	180.000.00	12.00	2,160,000.00	12.00		160,000.00	12.00	0.4	60,000.00

		Required Inpu	its		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	.
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,0	000,000.00	1.00	7,0	000,000.00
	22001116	Purchased Electricty - TANESCO	Unit	210,000.00	12.00	2,520,000.00	12.00	2,5	520,000.00	12.00	2,5	520,000.00
Activity Tota	al					11,680,000.00		11,6	80,000.00		11,6	680,000.00
Cost Centre	Total					51,000,000.00		44,8	335,000.00		44,8	835,000.00
			Sub Vote:	500-S1 Administration	on Section							
			Cost Centr	e: 500A General Adn	ninistration	1						
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E05S01	To facilitate Mul	eba Township to conduct 5 Finance, Administration a	nd planning comr	nittee by June,2024								
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	182.00	10,9	920,000.00	1,803.00	108,1	180,000.00
	21113114	Sitting Allowance	Person	40,000.00	136.00	5,440,000.00	312.00	12,4	180,000.00	468.00	18,7	720,000.00
	21121103	Food and Refreshment	Person	5,000.00	80.00	400,000.00	494.00	2,4	170,000.00	741.00	3,7	705,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	200,000.00	2.00	400,000.00	8.00	1,6	500,000.00	12.00	2,4	400,000.00
Activity Tota	al					8,640,000.00		27,4	170,000.00		133,0	005,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E05S02	To facilitate Mul	eba Township to conduct 13 TMT and Finance comm	ittee by June,202	4								
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	24.00	1,4	140,000.00	36.00	2,	160,000.00
	21113114	Sitting Allowance	Person	40,000.00	156.00	6,240,000.00	312.00	12,4	180,000.00	468.00	18,7	720,000.00
	21121103	Food and Refreshment	Person	5,000.00	156.00	780,000.00	312.00	00 1,560,00		468.00	2,3	340,000.00

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	timates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	;	No. of Units	Estimates	S
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	4.00	1,200,000.00	8.00	2,4	100,000.00	12.00	3,0	600,000.00
Activity Tota	al			•	•	8,940,000.00		17,8	380,000.00		26,8	820,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced				•				•		
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	ttee by June,2024			SDG	х	FYDP	х	RPM	х
Facility: Mulel	ba DC									•	•	•
E05S03	To facilitate 12	Township employees to provide services by June, 202	4									
	21113101	Leave Travel	Annually	500,000.00	1.00	500,000.00	800,000.0 0	400,000,0	00,000.00	1,600,000 .00	800,000,0	000,000.00
	21121110	Casual Labourers	Person	180,000.00	3.00	540,000.00	180,000.0 0	32,400,0	00,000.00	360,000.0 0	64,800,0	000,000.00
	21121112	Transport	Annually	400,000.00	1.00	400,000.00	400,000.0 0	160,000,0	00,000.00	800,000.0 0	320,000,0	000,000.00
	22014106	Gifts and Prizes	Annually	300,000.00	1.00	300,000.00	3,000.00	900,0	00,000.00	600,000.0 0	180,000,0	000,000.00
	22032111	Burial Expenses	Annually	500,000.00	1.00	500,000.00	600,000.0 0	300,000,0	00,000.00	1,200,000 .00	600,000,0	000,000.00
	27210105	Emergency Medical Treatments	Annually	500,000.00	1.00	500,000.00	1,200,000 .00	600,000,0	00,000.00	2,400,000	1,200,000	0.000,000,0 0
Activity Tota	al			•		2,740,000.00		1,493,300	0.000,000.0 0		3,164,800	0,000,000.0 0
Objective: E 0	Good Governance	e and Administrative Services Enhanced				•				•	•	
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	х	RPM	х
Facility: Mulel	ba DC											
E05S04	To facilitate Mul	eba Township to conduct 5 Economics, Works and Er	nvironment comm	nittee by June,2024								
	21113103	Extra-Duty	Person	60,000.00	25.00	1,500,000.00	70.00	4,2	200,000.00	105.00	6,3	300,000.00
	21113114	Sitting Allowance	Person	40,000.00	60.00	2,400,000.00	60.00	2,4	100,000.00	60.00	2,4	400,000.00
	21121103	Food and Refreshment	Person	5,000.00	75.00	375,000.00	190.00	9	950,000.00	285.00	1,4	425,000.00
Activity Tota	al		4,275,000.00		7,5	550,000.00		10,	125,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E05 To	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E05S05	To facilitate Mul	eba Township to conduct 5 Education Health and wat	er committee by	June, 2024								
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	40.00	2,	400,000.00	60.00	3,6	500,000.00
	21113114	Sitting Allowance	Person	40,000.00	60.00	2,400,000.00	120.00	4,	800,000.00	180.00	7,2	200,000.00
	21121103	Food and Refreshment	Person	5,000.00	95.00	475,000.00	190.00	!	950,000.00	285.00	1,4	425,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	9.00	900,000.00	42.00	4,:	200,000.00	63.00	6,3	300,000.00
Activity Tota	il					4,975,000.00		12,	350,000.00		18,5	525,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E05 To	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC								•			
E05S06	to facilitate 5 Mu	lleba township full counsel by June, 2024										
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	100.00	6,	000,000.00	150.00	9,0	000,000.00
	21113114	Sitting Allowance	Person	40,000.00	98.00	3,920,000.00	224.00	8,	960,000.00	336.00	13,4	140,000.00
	21121103	Food and Refreshment	Person	5,000.00	130.00	650,000.00	278.00	1,:	390,000.00	300.00	1,5	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	48.00	4,	800,000.00	72.00	7,2	200,000.00
Activity Tota	ıl	,	7,370,000.00		21,	150,000.00		31,1	140,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced				1		1			1	
Target: E05 To	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E05S07	To facilitate imp	elementation of national activities in 166 villages by Ju	une, 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	timates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	•	No. of Units	Estimates	,
	22014101	Exhibition,Festivals and Celebrations	Annually	20,000,000.00	1.00	20,000,000.00	1.00	20,0	00,000.00	1.00	20,0	000,000.00
Activity Tota	al		•	•		20,000,000.00		20,0	00,000.00		20,0	000,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced				•						
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						-					
E06S09	To facilitate Tov	vnship executive Officer's office to perform their duties	Officer's office to perform their duties by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	24.00	1,4	140,000.00	36.00	2,1	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	15.00	1,500,000.00	40.00	4,0	00,000.00	60.00	6,0	000,000.00
	22001102	Computer Supplies and Accessories	Set	2,500,000.00	1.00	2,500,000.00	2.00	5,0	00,000.00	3.00	7,5	500,000.00
	22001113	Cleaning Supplies	Set	70,000.00	12.00	840,000.00	24.00	1,6	80,000.00	36.00	2,5	520,000.00
	31121101	Motor vehicles,	Annually	2,500,000.00	1.00	2,500,000.00	2.00	5,0	00,000.00	3.00	7,5	500,000.00
	31122113	TV and Radios- Other	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,0	00,000.00	3.00	3,0	000,000.00
	31122202	Office Furniture	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3,0	00,000.00	3.00	4,5	500,000.00
Activity Tota	al				-	10,560,000.00		22,1	20,000.00		33,1	180,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC						-					
E06S0A	To facilitate Tov	vnship WEO' to meet its responsibilities by June, 2024										
	21121101	Electricity	Annually	700,000.72	1.00	700,000.72	2.00	1,400,00		3.00	2,1	100,002.16
	22002102	Water Charges-Utilities	Month	200,000.00	12.00	2,400,000.00	24.00	0 4,800,000		36.00	7,2	200,000.00
	22003101	Petrol	Litres	3,600.00	400.20	1,440,720.00	4,444.40	.40 15,999,84		6,666.60	23,9	999,760.00
	22003102	Diesel	Litres	3,600.00	800.00	2,880,000.00	600.00	2,1	60,000.00	900.00	3,2	240,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
	22024102	Photocopiers-Office	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	000,000.00
	31121101	Motor vehicles,	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3,	000,000.00	3.00	4,	500,000.00
	31122109	Printers and Scanners- Other	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3,	000,000.00	3.00	4,	500,000.00
Activity Tota	1					13,420,720.72		36,	359,841.44		54,	539,762.16
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E06S0B	To facilitate DHI	RO's office to meet requirements of its staff by June, 2	2024									
	21112101	Civil Servants Contracts	Month	10,915,000.00	1.00	10,915,000.00	1.00	10,	915,000.00	1.00	10,9	915,000.00
	21113103	Extra-Duty	Person	60,000.00	400.00	24,000,000.00	1.00		60,000.00	1.00		60,000.00
	21113129	Moving Expenses	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,	000,000.00	1.00	5,0	000,000.00
	21121101	Electricity	Annually	210,000.00	6.00	1,260,000.00	1.00		210,000.00	1.00	:	210,000.00
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	1.00		180,000.00	1.00		180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	50.00	5,000,000.00	50.00	5,	000,000.00	50.00	5,0	000,000.00
	22001110	Computer Software	Set	502,206.88	1.00	502,206.88	1.00		502,206.88	1.00		502,206.88
	22001113	Cleaning Supplies	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,	000,000.00	1.00	3,0	000,000.00
	22002101	Electricity-Utilities	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,	000,000.00	1.00	2,0	000,000.00
	22003102	Diesel	Litres	3,600.00	2,812.00	10,123,200.00	1.00		3,600.00	1.00		3,600.00
	22006112	Uniforms	Annually	7,000,000.00	1.00	7,000,000.00	1.00	7,	000,000.00	1.00	7,0	000,000.00
	22008107	Training Allowances-Domestic	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,	000,000.00	1.00	5,0	000,000.00
	22012105	Advertising and Publication	Annually	500,000.00	1.00	500,000.00	1.00		500,000.00	1.00		500,000.00
	22014106	Gifts and Prizes	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,	500,000.00	1.00	1,	500,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	I budget Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	;
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	Ę	500,000.00
	22024103	Fax machines and other small office equipment- Office	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	5	500,000.0
	22032111	Burial Expenses	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,0	0.000,000
	31122108	Computers and Photocopiers- Other	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.0
	31122202	Office Furniture	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00
	31122231	Electrical equipment	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00
	31132302	Databases	Annually	18,000,000.00	1.00	18,000,000.00	1.00	18,000,000.00	1.00	18,0	000,000.00
Activity Tota	I		•		•	105,880,406.88		69,870,806.88	В	69,8	870,806.88
Objective: E G	Good Governance	e and Administrative Services Enhanced									
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	x FYDP	х	RPM	х
Facility: Muleb	a DC										
E06S0C	To facilitate DEI	D's office to meet its requirements by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	2,400,000	144,000,000,000.00	2,400,000	144,000,0	000,000.00
	21114101	Honoraria	Annually	1,500,000.00	1.00	1,500,000.00	1,500,000 .00	2,250,000,000,000.0	1,500,000	2,250,000	,000,000.
	21121101	Electricity	Quarterly	230,000.00	6.00	1,380,000.00	6.00	1,380,000.00	6.00	1,3	380,000.0
	21121103	Food and Refreshment	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00
	22001110	Computer Software	Annually	2,250,000.00	1.00	2,250,000.00	1.00	2,250,000.00	1.00	2,2	250,000.00
	22001113	Cleaning Supplies	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00
	22002101	Electricity-Utilities	Annually	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00	12.00	6,0	000,000.00
	22003102	Diesel	Litres	3,600.00	2,300.00	8,280,000.00	2,300.00	8,280,000.00	2,300.00	8,2	280,000.0
	22008102	Tuition Fees-Domestic	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,0	0.000,000
	22009107	Joint Training & Operations (Regional)-Foreign	Annually	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	1.00	10,0	0.000,000

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	70.00	15,400,000.00	70.00	15,4	400,000.00	70.00	15,4	400,000.00
	22011105	Per Diem - Foreign	Annually	9,000,000.00	1.00	9,000,000.00	1.00	9,0	000,000.00	1.00	9,0	000,000.00
	22012102	Posts and Telegraphs	Annually	200,000.00	1.00	200,000.00	1.00	2	200,000.00	1.00	2	200,000.00
	22012109	Telephone Charges (Land Lines)	Month	50,000.00	12.00	600,000.00	12.00	(600,000.00	12.00	(300,000.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,0	000,000.00	1.00	5,0	000,000.00
	22024103	Fax machines and other small office equipment- Office	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
	22032122	Suppliers Debts	Annually	1,400,000.00	1.00	1,400,000.00	25.00	35,0	000,000.00	25.00	35,0	000,000.00
	22032124	Compesation	Annually	10,000,000.00	1.00	10,000,000.00	1.00	10,0	000,000.00	1.00	10,0	000,000.00
	31122104	Data communication centres, networks and facilities- Other	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,0	000,000.00	1.00	3,0	000,000.00
	31122108	Computers and Photocopiers- Other	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
	31122202	Office Furniture	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00
Activity Tota	ı					86,910,000.00		2,394,116	,610,000.0 0		2,394,116	,610,000.0 0
Objective: E G	Good Governance	e and Administrative Services Enhanced				•			,			
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•				
E06S0D	To enhance Mu	leba District Council to strengthen good relationship w	rith East Africa Co	ountries by June 2024								
	21121112	Transport	Annually	2,000,000.00	1.00	2,000,000.00	2.00	4,0	000,000.00	3.00	6,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	3.00	3,0	000,000.00
	22009101	Air Travel Tickets-Foreign	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	3.00	9,0	000,000.00
	22011105	Per Diem - Foreign	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,0	000,000.00	3.00	15,0	000,000.00
Activity Tota	ı			22,0	000,000.00		33,0	000,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	•	
Objective: E C	Good Governance	e and Administrative Services Enhanced								l			
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х	
Facility: Mulek	oa DC												
E06S0E	To hiring Securi	ty Guards from Security Service Company by June 20	23										
	22032126	Security Services	Person	300,000.00	70.00	21,000,000.00	140.00	42,	000,000.00	210.00	63,0	000,000.00	
Activity Tota	nl			•		21,000,000.00		42,	000,000.00		63,0	000,000.00	
Objective: E C	Good Governance	ice and Administrative Services Enhanced											
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х	
Facility: Muleb	oa DC								•				
E06S0F	To enabling 12 i	members of District Committee accomplish their respo	nsibilities by Jun	e 2024									
	21113103	Extra-Duty	Person	60,000.00	133.00	7,980,000.00	360.00	21,	600,000.00	540.00	32,4	100,000.00	
	22003102	Diesel	Litres	3,600.00	6,000.00	21,600,000.00	12,000.00	43,	200,000.00	18,000.00	64,8	300,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	23.00	5,060,000.00	80.00	17,	600,000.00	147.00	32,3	340,000.00	
Activity Tota	nl			•		34,640,000.00		82,	400,000.00		129,	540,000.00	
Objective: E C	Good Governance	and Administrative Services Enhanced											
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х	
Facility: Mulek	oa DC								!	!			
E06S0G	To facilitate 181	employees to get their statutory benefits (PSSF) by J	une,2024										
	21113132	Staff Debts	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,	000,000.00	5,0	000,000.00		
Activity Tota	il	5,000,000.0							000,000.00		5,0	000,000.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E30 se	ection of Election	enhanced to meet their obligatory activities by June 2	2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC										•	
E30S05	To enabling 166	villages to carry out election of difference chances by	June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	112.00	6,	720,000.00	168.00	10,0	080,000.00
	21121103	Food and Refreshment	Person	5,000.00	50.00	250,000.00	500.00	2,	500,000.00	750.00	3,7	750,000.00
	21121112	Transport	Annually	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	2.00	2,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	20.00	2,	000,000.00	30.00	3,0	000,000.00
	22003102	Diesel	Litres	3,600.00	332.00	1,195,200.00	500.00	1,	800,000.00	750.00	2,7	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	30.00	6,	600,000.00	45.00	9,9	900,000.00
Activity Tota	ı			•		7,845,200.00		21,	620,000.00		31,4	130,000.00
Cost Centre	Total					353,196,327.60		3,887,824	,380,648.3 2		5,559,575	,785,569.0 4
			Cost C	entre: 500C Civic Ex	penses							
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E05 To	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E05S08	To facilitate WE	and VE Office to meet their responsibilities by June 2	2024									
	21113101	Leave Travel	Annually	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
	21121112	Transport	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	100,000.00	150.00	15,000,000.00	400.00	40,	000,000.00	600.00	60,0	00,000.00	
	22008102	Tuition Fees-Domestic	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	00,000.00
	22010105	Per Diem - Domestic-In-Country	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,	000,000.00	3.00	21,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	i	No. of Units	Estimates	,
	27210105	Emergency Medical Treatments	Annually	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,5	500,000.00
	28211118	Disbursement Transfer	Annually	4,000,000.00	1.00	4,000,000.00	2.00	8,0	000,000.00	3.00	12,0	000,000.00
Activity Tota	al					37,500,000.00		85,0	000,000.00		127,5	500,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E06S08	To facilitate 181	employees to get their un contribution LAPF benefits	by June, 2024									
	21113132	Staff Debts	Annually	1,000,000.00	5.00	5,000,000.00	14.00	14,0	000,000.00	21.00	21,0	00,000.00
Activity Tota	al			•		5,000,000.00		14,0	000,000.00		21,0	00,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							-			-	
E06S0L	To facilitate Cou	nncil Chairperson to implement his activities by June 2	024									
	21113112	Responsibility Allowance	Month	300,000.00	12.00	3,600,000.00	12.00	3,6	500,000.00	12.00	3,6	600,000.00
	21113121	Special Allowance	Month	250,000.00	12.00	3,000,000.00	12.00	3,0	000,000.00	12.00	3,0	000,000.00
	21121104	Telephone	Annually	500,000.00	1.00	500,000.00	600,000.0 0	300,000,0	000,000.00	600,000.0 0	300,000,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	83.00	18,2	260,000.00	83.00	18,2	260,000.00
Activity Tota	tivity Total 13,700,0								360,000.00		300,024,8	360,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E06S0M	To facilitate 16 f	inance, administration and planning committee to im	plement their me	etings by June 2024								

2023/24

		Required Inpu	uts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
	21113103	Extra-Duty	Each	60,000.00	185.00	11,100,000.00	186.00	11,	160,000.00	187.00	11,2	220,000.0
	21113114	Sitting Allowance	Person	40,000.00	500.00	20,000,000.00	802.00	32,0	080,000.00	804.00	32,	160,000.0
	21121103	Food and Refreshment	Each	5,000.00	1,000.00	5,000,000.00	1,200.00	6,0	000,000.00	1,200.00	6,0	0.000,000
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	12.00	1,2	200,000.00	13.00	1,3	300,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	25,000.00	316.00	7,900,000.00	417.00	10,4	125,000.00	418.00	10,4	450,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	100.00	18,000,000.00	209.00	37,6	620,000.00	300.00	54,0	000,000.00
Activity Tota	ıl			•		62,700,000.00		98,4	485,000.00		115,1	130,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E06S0N	To facilitate 5 ed	conomic, works and environment committee meetings	by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	185.00	11,100,000.00	186.00	11,	160,000.00	187.00	11,2	220,000.00
	21113114	Sitting Allowance	Person days	40,000.00	300.00	12,000,000.00	321.00	12,8	340,000.00	322.00	12,8	880,000.00
	21121103	Food and Refreshment	Person	5,000.00	225.00	1,125,000.00	226.00	1,	130,000.00	227.00	1,	135,000.00
	21121112	Transport	Person	25,000.00	135.00	3,375,000.00	136.00	3,4	400,000.00	137.00	3,4	425,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	11.00	1,	100,000.00	12.00	1,2	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	180,000.00	130.00	23,400,000.00	136.00	24,4	480,000.00	137.00	24,6	660,000.00
Activity Tota	ctivity Total 5								110,000.00		54,	520,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced								•		
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E06S0O	To facilitate 5 E	ducation, Health and Water committee meetings by	June 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	ì
	21113103	Extra-Duty	Person	60,000.00	150.00	9,000,000.00	420.00	25,	200,000.00	630.00	37,8	800,000.00
	21113114	Sitting Allowance	Person	40,000.00	300.00	12,000,000.00	650.00	26,	000,000.00	650.00	26,0	000,000.00
	21121103	Food and Refreshment	Person	5,000.00	500.00	2,500,000.00	1,000.00	5,	000,000.00	1,500.00	7,5	500,000.00
	21121112	Transport	Person	25,000.00	100.00	2,500,000.00	260.00	6,	500,000.00	390.00	9,7	750,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	20.00	2,	000,000.00	30.00	3,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	130.00	23,400,000.00	260.00	46,	800,000.00	390.00	70,2	200,000.00
Activity Tota	I					50,100,000.00		111,	500,000.00		154,2	250,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E06S0P	To facilitate 8 F	ull council meetings by June 2024										
	21113114	Sitting Allowance	Person	40,000.00	1,368.00	54,720,000.00	2,736.00	109,	440,000.00	4,104.00	164,1	160,000.00
	21121103	Food and Refreshment	Person	5,000.00	904.00	4,520,000.00	1,808.00	9,	040,000.00	2,712.00	13,5	560,000.00
	21121112	Transport	Person	25,000.00	400.00	10,000,000.00	960.00	24,	000,000.00	1,440.00	36,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	10.00	1,	000,000.00	10.00	1,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	400.00	72,000,000.00	960.00	172,	800,000.00	1,440.00	259,2	200,000.00
Activity Tota	l	141,940,000.00							280,000.00		473,9	920,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										_
Target: E06 W	orking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	-	•	•		
E06S0Q	To facilitate 5 H	IV and AIDS committees meetings by June, 2024										
	21113114	Sitting Allowance	Person	40,000.00	285.00	11,400,000.00	570.00	22.	800,000.00	855.00	34.2	200,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21121103	Food and Refreshment	Person	5,000.00	387.00	1,935,000.00	774.00	3,	870,000.00	1,161.00	5,	805,000.00
	21121112	Transport	Person	30,000.00	35.00	1,050,000.00	35.00	1,	050,000.00	35.00	1,	050,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	20.00	2,	000,000.00	30.00	3,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	35.00	6,300,000.00	70.00	12,	600,000.00	105.00	18,	900,000.00
Activity Tota	ıl					21,385,000.00		42,	320,000.00		62,	955,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC										-	
E06S0R	To facilitate 5 A	udit Commitee Meetings by June 2024										
	21113114	Sitting Allowance	Person	200,000.00	100.00	20,000,000.00	200.00	40,	000,000.00	300.00	60,	000,000.00
	21121103	Food and Refreshment	Person	5,000.00	50.00	250,000.00	100.00	,	500,000.00	150.00		750,000.00
	22003102	Diesel	Person	3,600.00	44.45	160,020.00	88.90	;	320,040.00	133.35	•	480,060.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	30.00	6,0	600,000.00	45.00	9,9	900,000.00
Activity Tota	ıl					23,710,020.00		47,	420,040.00		71,	130,060.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							-				
E06S0S	To facilitate 3 R	ecruitment Board Meetings by June 2024										
	21113114	Sitting Allowance	Person	200,000.00	51.00	10,200,000.00	102.00	20,	400,000.00	153.00	30,	600,000.00
	21121103	Food and Refreshment	Person	5,000.00	51.00	255,000.00	102.00	,	510,000.00	153.00		765,000.00
	21121112	Transport	Person	30,000.00	21.00	630,000.00	42.00	1,:	260,000.00	63.00	1,8	890,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	21.00	4,620,000.00	42.00	9,2	240,000.00	63.00	13,	860,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	
Activity Total						15,705,000.00		31,410,000.00			47,115,000.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 Working Environments of Administration Staff improved by June, 2026						SDG	х	FYDP	х	RPM	х	
Facility: Muleb	oa DC											
E06S0T	To facilitate 2 Workers Council meeting by June 2024											
	21113114	Sitting Allowance	Person	200,000.00	140.00	28,000,000.00	147.00	29,400,000.00		148.00	29,600,000.00	
	21121103	Food and Refreshment	Person	5,000.00	400.00	2,000,000.00	402.00	2,010,000.00		403.00	2,015,000.00	
	21121112	Transport	Person	25,000.00	200.00	5,000,000.00	420.00	10,500,000.00 63		630.00	15,750,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	7.00	700,000.00	2.00	:	200,000.00	3.00	300,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	9.00	1,980,000.00	18.00	3,9	960,000.00	27.00	5,940,000.00	
Activity Total						37,680,000.00		46,070,000.00			53,605,000.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						-	-	-	-	-	
E06S0U	To facilitate 16	CMT Meetings by June 2024										
	21113114	Sitting Allowance	Person	40,000.00	300.00	12,000,000.00	640.00	25,0	600,000.00	960.00		
	21121103	Food and Refreshment	Person	5,000.00	300.00	1,500,000.00	640.00	3,2	200,000.00	960.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	12.00	1,200,000.00		18.00	1,800,000.00	
Activity Total 14,200,000.00								30,000,000.00		45,000,000.00		

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Est	imates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced				1						
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
E06S0V	To facilitate 58 o	counselors to meet their responsibilities statutory ben-	efit/rights by June	e, 2024								
	21113112	Responsibility Allowance	Month	1,280,000.00	12.00	15,360,000.00	24.00	30,	720,000.00	36.00	46,0	80,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	27.00	4,860,000.00	54.00	9,	720,000.00	81.00	14,5	80,000.00
	22032111	Burial Expenses	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,0	000,000.00	3.00	15,0	00,000.00
	27210105	Emergency Medical Treatments	Annually	2,140,000.00	1.00	2,140,000.00	2.00	4,2	280,000.00	3.00	6,4	20,000.00
	31132302	Databases	Set	1,500,000.00	56.00	84,000,000.00	112.00	168,0	000,000.00	168.00	252,0	00,000.00
Activity Tota	I					111,360,000.00		222,	720,000.00		334,0	80,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
E06S0W	To facilitate 166	villages to meet their Responsibilities										
	21113126	Professional Allowances	Month	20,000.00	664.00	13,280,000.00	1,993.00	39,8	860,000.00	1,994.00	39,8	80,000.00
	26312113 Village/Mtaa level Transfers Quarterly 15,000,000.00 4.00 60,							75,0	000,000.00	6.00	90,0	00,000.00
Activity Tota	I					73,280,000.00		114,8	860,000.00		129,8	80,000.00
Cost Centre	Total					659,960,020.00		301,239,0	035,040.00		301,714,9	45,060.00
		Su	ub Vote: 500-S2	Human Resource Ma	nagement	Section	-					
			Cost Centre:	500B Human Resour	ce Operati	ons						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	\$
Objective: E C	Good Governance	e and Administrative Services Enhanced			•			•		•		
Target: E06 V	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							=	=	•		
E06S0H	To Provide State	utory Benefit and incentives to staff under General Ad	ministration by Ju	ıne, 2024								
	21113101	Leave Travel	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	000,000.00
	21113119	Medical and Dental Refunds	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	000,000.00
	21113129	Moving Expenses	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	000,000.00
	21121110	Casual Labourers	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,	000,000.00	3.00	21,0	000,000.00
	22003102	Diesel	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	000,000.00
	22008102	Tuition Fees-Domestic	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,	000,000.00	3.00	21,0	000,000.00
	22008107	Training Allowances-Domestic	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,	000,000.00	3.00	21,0	000,000.00
	22032111	Burial Expenses	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	000,000.00
Activity Tota	al					40,000,000.00		80,	000,000.00		120,0	000,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced						•				
Target: E06 V	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E06S0I	To provide supp	ort to 43 WEOs offices to perform it's duties by June,	2024									
	21113112	Responsibility Allowance	Month	4,300,000.00	12.00	51,600,000.00	24.00	103,	200,000.00	36.00	154,8	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	50.00	5,000,000.00	11.00	1,	100,000.00	12.00	1,2	200,000.00
	22003102	Diesel	Litres	3,600.00	1,000.00	3,600,000.00	5,000.00	18,	000,000.00	5,500.00	19,8	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	64.00	14,	080,000.00	96.00	21,	120,000.00
Activity Tota	al	66,800,000.00							380,000.00		196,9	920,000.00

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced			•			•			•	
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC								•			
E06S0J	To support TAS.	AF programme in fulfillment of her responsibilities in t	he community by	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	60.00	3,	600,000.00	80.00	4,	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	24.00	2,	400,000.00	36.00	3,0	600,000.00
	22003102	Diesel	Litres	3,600.00	775.00	2,790,000.00	4,000.00	14,	400,000.00	6,000.00	21,	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	4.00	880,000.00	60.00	13,	200,000.00	90.00	19,	800,000.00
	22021101	Motor Vehicles and Water Craft-Vehicles	Annually	1,462,979.40	1.00	1,462,979.40	2.00	2.00 2,92		3.00	4,:	388,938.20
Activity Tota	I				•	7,632,979.40		36,	525,958.80		54,	188,938.20
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC							•		•	•	•
E06S0K	To improve Wor	king Environments of Administration Staff by June, 2	024									
	21113103	Extra-Duty	Person	60,000.00	100.00	6,000,000.00	260.00	15,	600,000.00	390.00	23,	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	5.00		500,000.00	5.00		500,000.00
	22001110	Computer Software	Set	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,	000,000.00
	22003102	Diesel	Litres	3,600.00	588.69	2,119,284.00	1,377.38	4,	958,568.00	2,066.07	7,	437,852.00
	22006112 Uniforms Annually 5,000,000.00 1.00 5,0			5,000,000.00	2.00	10,	000,000.00	3.00	15,	000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	20.00	4,	400,000.00	30.00	6,0	600,000.00
	31122109	Printers and Scanners- Other	Set	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	000,000.0
Activity Tota	ity Total 22,319,284.00						47,	458,568.00		70,	937,852.00	

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		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•								•	
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						=	=	•	•		
E06S0X	To facilitate 5 di	vision office to carry out its duties by june, 2024										
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	56.00	3,	360,000.00	84.00	5,0	040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,	000,000.00	15.00	1,5	500,000.00
	22003102	Diesel	Litres	3,600.00	100.00	360,000.00	400.00	1,	440,000.00	600.00	2,1	60,000.00
Activity Tota	ıl					2,060,000.00		5,	800,000.00		8,7	700,000.00
Cost Centre	Total		138,812,263.40		306,	164,526.80		450,7	46,790.20			
		Si	ub Vote: 501-S	Waste Management a	nd Sanitat	ion Unit						
		Cost Cer	ntre: 501A Was	te Management and S	anitation A	Administration						
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•				
D15S0C	To Facilitate the	improvement of Environmental conservation, Sanital	tion and restrictin	g the factors lead to cli	matic chan	ges at Muleba township	by June,	2024				
	21112107	Casual Labourers-Non Pensionable	Person	180,000.00	84.00	15,120,000.00	144.00	25,	920,000.00	180.00	32,4	100,000.00
Activity Tota	1		15,120,000.00		25,	920,000.00		32,4	100,000.00			
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•			•	
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	•	•		•	
D15S0D	To monitor the in	mplementation of Environmental Sanitation activities b	y June, 2024									
	21113103	Extra-Duty	Person	60,000.00	25.00	1,500,000.00	300.00	18,	000,000.00	240.00	14,4	100,000.00

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	i
Activity Tota	l					1,500,000.00		18,0	000,000.00		14,4	100,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•		<u>.</u>		Į.	Į.	
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC									•		
D15S0E	To facilitate Was	ste management and Environmental Sanitation unit to	preform their act	ivities by June, 2024								
	21121111 Diesel Allowance Litres 3,600.00 1,200.00 4,320,000.00 2.00 7,200											7,200.00
	22003101	Petrol	Litres	3,600.00	100.00	360,000.00	400.00	1,4	140,000.00	600.00	2,1	160,000.00
	22018107	Outsource maintenance contract services	Set	850,000.00	3.00	2,550,000.00	2.00	1,7	700,000.00	2.00	1,7	700,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	110,000.00	2.00	220,000.00	2.00	2	220,000.00	2.00	2	220,000.00
	22032111	Burial Expenses	Person days	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	2.00	1,0	000,000.00
Activity Tota	l		•			7,950,000.00		4,3	367,200.00		5,0	087,200.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC									•		
D15S0F	To facilitate one	staff to attend the annual meeting of waste Managen	nent and Enviror	nmental Sanitation unit	by June,2	024						
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	65,000.00	2.00	130,000.00	12.00	-	780,000.00	12.00	7	780,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	2.00	300,000.00	6.00	Ç	900,000.00	12.00	1,8	300,000.00
Activity Tota	vity Total 430,								680,000.00		2,5	580,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
D15S0G	To conduct refu	se collection in Muleba township using Environmental	Sanitation group	os by June,2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	\$
	22008117	Upkeep/Stipend Allowances-Domestic	Person days	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	2.00	10,0	000,000.00
Activity Tota	I				•	5,000,000.00		10,	000,000.00		10,0	000,000.00
Cost Centre	Total					30,000,000.00		59,	967,200.00		64,4	467,200.00
			Sub Vote: 5	502-S Finance and Ac	counts Un	it						
		Co	ost Centre: 502A	Finance and Accou	nts Admini	stration						
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
H03D01	To facilitate com	nmunity to conserve the environment by planting 1,500	0,000 tree seedlir	ngs by June 2024.								
	22020108	Direct Labour (contracted or casual hire)	Person	10,000.00	338.00	3,380,000.00	800.00	00.00 8,0		1,000.00	10,0	000,000.00
	31131206	Seedlings	Each	12,000.00	350.00	4,200,000.00	30.00	;	360,000.00	35.00	4	420,000.00
Activity Tota	I					7,580,000.00		8,	360,000.00		10,4	420,000.00
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
H03S02	To facilitate the	Finance and accounts unit to fulfill its responsibilities I	By June 2024.									
	21113103	Extra-Duty	Person days	60,000.00	202.00	12,120,000.00	300.00	18,	000,000.00	400.00	24,0	000,000.00
	21113129	Moving Expenses	Person	119,000.00	11.00	1,309,000.00	12.00	1,4	428,000.00	12.00	1,4	428,000.00
	21121101	Electricity	Unit	312,500.00	12.00	3,750,000.00	12.00	3,	750,000.00	12.00	3,7	750,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	239,795.46	10.00	2,397,954.60	1.00	239,79		1.00	2	239,795.46
	22003102	Diesel	Litres	3,600.00	1,500.00	5,400,000.00	120.00	,	432,000.00	140.00	ţ	504,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	30.00			40.00	8,8	800,000.00

		Required Inpu	ts		Annua	al Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	S
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	2.00	2,0	000,000.00
Activity Tota	ıl				•	32,576,954.60		32,	449,795.46		40,7	721,795.46
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							-		•	-	
H03S03	To facilitate the	Finance and accounts unit to get their rights By June	2024.									
	21113101	Leave Travel	Person	300,000.00	4.00	1,200,000.00	8.00	2,	400,000.00	8.00	2,4	400,000.00
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	,,,		12.00	2,5	520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,	160,000.00
	21121107	Furniture	Set	14,000,000.00	1.00	14,000,000.00	1.00	14,	000,000.00	1.00	14,0	000,000.00
	27210105	Emergency Medical Treatments	Person	1,010,000.00	1.00	1,010,000.00	2.00	2,	020,000.00	1.00	1,0	010,000.00
Activity Tota	ıl					20,890,000.00		23,	100,000.00		22,0	090,000.00
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
H03S04	To facilitate the	Finance and accounts unit to prepare the final accoun	nts documents By	y June 2024.								
	21113103	Extra-Duty	Person days	60,000.00	75.00	4,500,000.00	100.00	6,	000,000.00	100.00	6,0	000,000.00
	21114101	Honoraria	Person	2,000,000.00	10.00	20,000,000.00	2.00	4,	000,000.00	2.00	4,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	1.00		100,000.00	1.00		100,000.00
	22001109	Printing and Photocopying Costs	Set	999,884.00	1.00	999,884.00	1.00		999,884.00	1.00	(999,884.00
	22003102	Diesel	Litres	3,600.00	455.56	1,640,016.00	1,500.00	5,	400,000.00	1,800.00	6,4	480,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	52.00	11,440,000.00	1.00	<u> </u>		1.00	2	220,000.00

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5			
Activity Tota	ı		1			40,579,900.00		16,	719,884.00		17,	799,884.00			
Cost Centre	Total					101,626,854.60		80,	629,679.46		91,	031,679.46			
			Cost Ce	ntre: 502D Finance -	Revenue		=	=			=				
Objective: H L	ocal Economic D	Development Coordination Enhanced													
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	x	RPM	х			
Facility: Muleb	Muleba DC														
H03S08	To facilitate the	officers to collect own source revenue by June 2024													
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	53,145.40	1.00	53,145.40	1.00		53,145.40	1.00		53,145.40			
	31122231	Electrical equipment	Each	550,000.00	18.00	9,900,000.00	20.00	11,	000,000.00	20.00	11,	000,000.00			
Activity Tota	ıl					9,953,145.40		11,	053,145.40		11,	053,145.40			
Cost Centre	Total					9,953,145.40		11,	053,145.40		11,	053,145.40			
			Sub Vote: 503-	S1 Planning and Bud	lgeting Sed	ction									
		Cos	t Centre: 503A F	Planning and Coordin	ation Adm	inistration									
Objective: E G	Good Governance	and Administrative Services Enhanced													
Target: E03 P	lanning departme	ent facilitated in its obligatory functions of planning, bu	idgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	x	RPM	х			
Facility: Muleb	oa DC														
E03S05	To facilitate the	planning department staff to carry out their duties by	June 2024												
	21113101	Leave Travel	Person	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00		600,000.00			
	21113103	Extra-Duty	Person days	60,000.00	182.00	10,920,000.00	185.00	11,	100,000.00	185.00	11,	100,000.00			
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	400.00	40,	000,000.00	400.00	40,	000,000.00			
	22001109	Printing and Photocopying Costs	Days	113,066.00	1.00	113,066.00	1.00	113,066		1.00		113,066.00			
	22003102	Diesel	Litres	3,600.00	2,620.00	9,432,000.00	3,000.00	10,	800,000.00	3,000.00	10,	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	.
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	20.00	4,400,000.00	30.00	6,6	600,000.00	40.00	8,8	300,000.00
	22012101	Internet and Email connections	Month	60,000.00	12.00	720,000.00	12.00	-	720,000.00	12.00	7	720,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	3	300,000.00
Activity Tota	al					27,485,066.00		70,2	233,066.00		72,4	433,066.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E03 P	Planning departme	ent facilitated in its obligatory functions of planning, bu	dgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	х	RPM	х
Facility: Mulet	ba DC											
E03S06	To facilitate the	head of department to get his/her statutory benefits to	by June 2024									
	21121101	Electricity	Month	210,000.00	7.00	1,470,000.00	12.00	<u> </u>		12.00	2,5	520,000.00
	21121104	Telephone	Month	180,000.00	7.00	1,260,000.00	12.00	2,	160,000.00	12.00	2,1	160,000.00
	21121107	Furniture	Annually	14,000,000.00	1.00	14,000,000.00	1.00	14,0	000,000.00	1.00	14,0	000,000.00
Activity Tota	al					16,730,000.00		18,0	680,000.00		18,6	680,000.00
Cost Centre	Total					44,215,066.00		88,9	913,066.00		91,1	113,066.00
			Cost Centre	e: 503B Planning and	Budgetin	g						
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E04 D	District council pla	nning and budgeting through using O & OD prepared	and Submitted to	the related authorities	by June 20	026	SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E04S03	To prepare Cou	ncil Plan and Budget for the financial year 2023/2024	by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	128.00	7,680,000.00	130.00	7,8	800,000.00	130.00	7,8	800,000.00
	21114101	Honoraria	Person	4,000,000.00	5.00	20,000,000.00	5.00	20,000,000		5.00	20,0	00.000,000
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	15.00	1,500,000.00	15.00	1,500,00		15.00	1,5	500,000.00
	22003102	Diesel	Litres	3,600.00	1,300.00	4,680,000.00	1,500.00	5,4	400,000.00	2,000.00	7,2	200,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Esti	imates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	i
	22007109	Conference Facilities	Annually	640,000.00	1.00	640,000.00	1.00	64	10,000.00	1.00	6	640,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	50.00	11,000,000.00	60.00	13,20	00,000.00	60.00	13,2	200,000.00
	31132302	Databases	Each	1,500,000.00	3.00	4,500,000.00	3.00	4,50	00,000.00	3.00	4,5	500,000.00
Activity Tota	ıl					50,000,000.00		53,04	10,000.00		54,8	340,000.00
Cost Centre	Total					50,000,000.00		53,04	10,000.00		54,8	340,000.00
			Sub Vote: 503-S	2 Monitoring and Ev	aluation Se	ection						
			Cos	et Centre: 503C Statis	tics							
Objective: C A	Access to Quality	s to Quality and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	olied from 166 vil	lages by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C25S02	To facilitate coll	ection, compilation, analyzation and publication of soc	cial and economic	data from 166 village	es by June	2024						
	21113103	Extra-Duty	Person days	60,000.00	60.00	3,600,000.00	150.00	9,00	00,000.00	150.00	9,0	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00	80	00,000.00	8.00	8	300,000.00
	22003102	Diesel	Litres	3,600.00	668.11	2,405,196.00	1,000.00	3,60	00,000.00	1,000.00	3,6	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	21.82	4,800,400.00	25.00	5,50	00,000.00	25.00	5,5	500,000.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	1,061,640.00	1.00	1,061,640.00	1.00	1,06	61,640.00	1.00	1,0	061,640.00
Activity Total						12,667,236.00		19,96	61,640.00		19,9	61,640.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com			SDG	х	FYDP	х	RPM	х		
Facility: Muleb	oa DC											
C25S03	To facilitate the District Council Statistician to fulfil his/her duties by June 2024									_		
	21113103	Extra-Duty	Person days	60,000.00	170.00	10,200,000.00	200.00	12,00	00,000.00	200.00	12,0	00,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	10.00	1,0	000,000.00	10.00	1,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	19.00	4,180,000.00	20.00	4,4	400,000.00	25.00	5,5	500,000.00
	22012101	Internet and Email connections	Month	60,000.00	12.00	720,000.00	12.00	-	720,000.00	12.00	7	720,000.00
Activity Tota	I					16,100,000.00		18,1	120,000.00		19,2	220,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
C25S04	To facilitate the	preparation and updating of District Council Profile by	June 2024					_			_	
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	60.00	,,,,,		60.00	3,6	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,0	000,000.00	10.00	1,0	000,000.00
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	1,000.00	3,6	600,000.00	1,000.00	3,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	50.00	11,0	000,000.00	50.00	11,0	000,000.00
	26312110	Administration Transfers	Lumpsum	5,460,000.00	1.00	5,460,000.00	1.00	5,4	460,000.00	1.00	5,4	460,000.00
Activity Tota	I		•			18,960,000.00		24,6	660,000.00		24,6	660,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E03 Pl	lanning departme	ent facilitated in its obligatory functions of planning, bu	dgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
E03S07	To coordinate ri	sk management activities by June 2024										
	21113114	Sitting Allowance	Person days	60,000.00	80.00	4,800,000.00	80.00	4,8	300,000.00	80.00	4,8	300,000.00
	21121103	Food and Refreshment	Person	10,000.00	88.00	880,000.00	88.00	8	380,000.00	88.00	8	380,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	12.00	2,640,000.00	12.00	2,6	640,000.00	12.00	2,6	640,000.00
Activity Tota	I					8,320,000.00		8,3	320,000.00		8,3	320,000.00

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	;
Cost Centre	Total					56,047,236.00		71,	061,640.00		72,1	161,640.00
			Cost Centre	: 503D Monitoring an	d Evaluation	on						
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C65 D	istrict council de	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C65S01	To facilitate CMT members conduct supervision and follow up of all projects at 166 villages by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	172.00	10,320,000.00	200.00	12,	000,000.00	200.00	12,0	000,000.00
	21121103	Food and Refreshment	Person	10,000.00	144.00	1,440,000.00	200.00	2,	000,000.00	200.00	2,0	000,000.00
	22003102	Diesel	Litres	3,600.00	400.00	1,440,000.00	500.00	500.00 1,		500.00	1,8	300,000.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	3,040,000.00	1.00	3,040,000.00	1.00	3,	040,000.00	1.00	3,0	040,000.00
Activity Tota	l		•			16,240,000.00		18,	840,000.00		18,8	840,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•	•				•	
Target: D14 D	istrict council de	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	•			•	
D14S02	To conduct mon	nitoring and evaluation of development projects at 43 v	vards by June 20	24								
	21113103	Extra-Duty	Person days	60,000.00	160.00	9,600,000.00	175.00	10,	500,000.00	175.00	10,5	500,000.00
	21114101	Honoraria	Person	500,000.00	4.00	2,000,000.00	4.00	2,	000,000.00	4.00	2,0	00.000,000
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	18.00	1,800,000.00	20.00	2,0	000,000.00	20.00	2,0	000,000.00
	22001109	Printing and Photocopying Costs	Annually	798,094.00	1.00	798,094.00	1.00		798,094.00	1.00	-	798,094.00
	22003102	Diesel	Litres	3,600.00	2,000.00	7,200,000.00	200.00		720,000.00	200.00	-	720,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	100,000.00	4.00	400,000.00	4.00	400,000.00		4.00		400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	35.00	7,700,000.00	40.00	8,8	800,000.00	40.00	8,8	800,000.00

Muleba DC	
Segement2	9
Activity Tota	ı
Cost Centre	Tot
Objective: C A	CCE
Target: C68 3	Sta
Facility: Muleb	a E
C68S02	То

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
Activity Tota	ı	,				29,498,094.00		25,	218,094.00		25,2	18,094.00
Cost Centre	Total					45,738,094.00		44,	058,094.00		44,0	58,094.00
			Sub Vote: 505-	Government Comm	unication	Units						
		Cost	Centre: 505A G	overnment Communi	cation Adn	ninistration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C68 3	Staff facilitated t	o perform their duties by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C68S02	To facilitate 3 st	aff to execute his/her duties related to government co	mmunication by J	une 2024								
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	25.00	1,	500,000.00	25.00	1,5	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	3.00		300,000.00	3.00	3	00,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	35.00	7,700,000.00	25.00	5,	500,000.00	25.00	5.00 5,500,	
	22012105	Advertising and Publication	Month	100,000.00	12.00	1,200,000.00	12.00	1,	200,000.00	12.00	1,2	00,000.00
	31122213	Office equipment	Set	340,000.00	1.00	340,000.00	1.00		340,000.00	1.00	3	40,000.00
Activity Tota	ı					12,540,000.00		8,	840,000.00		8,8	40,000.00
Cost Centre	Total					12,540,000.00		8,	840,000.00		8,8	40,000.00
			Sub Vot	e: 506-S1 Agriculture	Section							
		Cost Cen	tre: 506A Agric	ulture, Livestock and	Fisheries .	Administration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 A	griculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•	•	•	•	
C31C06	To facilitate 10 f	armers, 16 Agriculture Extension Officers and 6 leader	ers to participate	in Nane Nane exhibition	n at Zonal,	Region and District leve	el by June 2	2024.				
	21113103	Extra-Duty	Person days	60,000.00	13.00	780,000.00	16.00		960,000.00	25.00	1,5	00,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
	21121110	Casual Labourers	Person days	5,000.00	60.00	300,000.00	75.00		375,000.00	85.00	4	425,000.00
	22003102	Diesel	Litres	3,600.00	245.00	882,000.00	500.00	1,	800,000.00	600.00	2,	160,000.00
	22006112	Uniforms	Each	15,000.00	15.00	225,000.00	20.00		300,000.00	25.00	3	375,000.00
	22007106	Warehousing	Unit	206,804.00	1.00	206,804.00	2.00		413,608.00	2.00	4	413,608.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	10.00	2,	200,000.00	12.00	2,6	640,000.00
	22030106	Non-Agriculture Chemicals Supplies and Services	Set	100,000.00	4.00	400,000.00	6.00		600,000.00	7.00	-	700,000.00
Activity Tota	al					4,113,804.00		6,	648,608.00		8,2	213,608.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						-		-		
Target: C31 A	griculture Extens	ion and services improved from 60% to 75% by June		SDG	х	FYDP	х	RPM	х			
Facility: Muleb	oa DC											
C31S09	To facilitate 8 Aç	griculture Officers to attend meetings and seminars, or	onduct monitoring	g, collection and submi	ssion of Ag	riculture Data through F	Routine Dat	a System (ARDS) by J	une 2024		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	5.00	1,100,000.00	6.00	1,	320,000.00	7.00	1,540,000.0	
	22012101	Internet and Email connections	Annually	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00	4	400,000.00
	31122108	Computers and Photocopiers- Other	Each	2,075,214.00	1.00	2,075,214.00	2.00	4,	150,428.00	2.00	4,	150,428.00
Activity Tota	al				-	3,575,214.00		5,	870,428.00		6,0	090,428.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 A	agriculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							-		-		
C31S0A	To facilitate Hea	ad of section to get statutory benefits by June 2024.										
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.00
	21121107	Furniture	Annually	4,236,240.00	1.00	4,236,240.00	1.00	4,	236,240.00	1.00	4,2	236,240.00
	22012109	Telephone Charges (Land Lines)	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,1	160,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
Activity Tota	al					8,916,240.00		8,9	916,240.00		8,9	916,240.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 A	griculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC											
C31S0B	To facilitate 88 A	Agriculture staff for working in 166 village to get their s	tatutory benefits	by June 2024.								
	21113101	Leave Travel	Annually	300,000.00	10.00	3,000,000.00	25.00	7,	500,000.00	30.00	9,0	000,000.00
	21113103	Extra-Duty	Person days	60,000.00	32.00	1,920,000.00	35.00	2,	100,000.00	40.00	2,4	400,000.00
	21113129	Moving Expenses	Annually	50,000.00	10.00	500,000.00	15.00	-	750,000.00	20.00	1,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	430,585.00	1.00	430,585.00	2.00	8	361,170.00	3.00	1,2	291,755.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	80,000.00	15.00	1,200,000.00	20.00	1,6	600,000.00	25.00	2,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	10.00	2,2	200,000.00	14.00	3,0	080,000.00
	31122213	Office equipment	Set	441,430.00	1.00	441,430.00	2.00	æ	382,860.00	2.00	8	382,860.00
Activity Tota	al					8,812,015.00		15,8	394,030.00		19,0	654,615.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D03 C	Coffee productivity	y in Muleba District increased from 0.8t/ha to 1.5t/ha b	ya June 2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC											
D03S04	To conduct patro	ol during coffee harvesting and marketing season to p	prevent smugglin	g by June 2024.								
	21113103	Extra-Duty	Person days	60,000.00	260.00	15,600,000.00	300.00	18,0	000,000.00	350.00	21,0	000,000.00
	22003102	Diesel	Litres	3,600.00	1,600.00	5,760,000.00	2,104.90	7,5	577,640.00	2,500.00	9,0	000,000.00
Activity Tota		21,360,00									30,0	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	ì
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•			•	
Target: D06 C	otton productivity	r incresead from 0.8t/ha to 1.0t/ha by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							-				
D06S01	To sensitize cott	ton farmers in 7 wards of Nyakabango, Kimwani, Kyeb	oitembe, Kasharu	nga, Mubunda, Bishek	e, and Kara	ambi on good practices	by June 20	124.				
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	30.00	1,	800,000.00	35.00	2,	100,000.00
	22003101	Petrol	Litres	3,600.00	250.00	900,000.00	525.00	1,	890,000.00	525.00	1,8	390,000.00
Activity Tota	ıl					1,800,000.00		3,	690,000.00		3,9	990,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved					•					
Target: Y05 In	ncreased number	of household sensitized on importance of cunsuming	nutrient dense fo	od from 65% to 85% b	y June 202	6	SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
Y05S03		sumption of nutrients dense food in 20 ward of Muhut Ishamba,Burungura,Kimwani,Rulanda and Kyebitemb		,Ruhanga,Mafumbo,Bu	ımbile,Kago	oma,Kikuku,Katoke,Ma	yondwe,Bu	ganguzi,Ma	agata/Karuta	ınga,Kasha	runga,Mubu	ında,
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	20.00	1,200,000.0		25.00	1,5	500,000.00
	22003101	Petrol	Litres	3,600.00	100.00	360,000.00	555.00	1,	998,000.00	600.00	2,′	160,000.00
Activity Tota	ı		-			960,000.00		3,	198,000.00		3,6	660,000.00
Cost Centre	Total					49,537,273.00		69,	794,946.00		80,	524,891.00
			Cost Centre	: 506C Co-operatives	Operation	ıs						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C33 1	18 Cooperative S	Societies facilitated for efficient services by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•				
C33S05	To conduct mon	itoring and supervision to 58 cooperative societies by	June 2024									
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	20.00	1,	200,000.00	25.00	1,5	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	5.00		500,000.00	6.00	(600,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	÷		
Activity Tota	al					1,300,000.00		1,7	700,000.00		2,	100,000.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•								
Target: C33 1	18 Cooperative S	Societies facilitated for efficient services by June 2026					SDG	х	FYDP	х	RPM	х		
Facility: Muleb	oa DC													
C33S06	To facilitate 3 co	poperative officers to get statutory benefits by June 20	24											
	21113101	Leave Travel	Person	300,000.00	3.00	900,000.00	4.00	1,2	200,000.00	4.00	1,2	200,000.00		
	21113103	Extra-Duty	Person days	60,000.00	11.00	660,000.00	15.00	,	900,000.00	20.00	1,2	200,000.00		
	21113129	Moving Expenses	Person	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	3.00	3,0	000,000.00		
	22003101	Petrol	Litres	3,600.00	306.31	1,102,716.00	400.00	, ,		1,440,000.		500.00	1,8	800,000.00
	22032111	Burial Expenses	Person	500,011.00	1.00	500,011.00	2.00	1,0	000,022.00	2.00	1,0	000,022.00		
Activity Tota	al					4,162,727.00		6,	540,022.00		8,2	200,022.00		
Cost Centre	Total					5,462,727.00		8,2	240,022.00		10,	300,022.00		
			Sub Vo	te: 506-S2 Livestock	Section									
			Cost Cent	tre: 506D Livestock C	perations									
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C63 2	0 Livestock office	ers facilitated to delivery livestock services in 166 village	ges by June 2026	5			SDG	х	FYDP	х	RPM	х		
Facility: Muleb	ba DC													
C63S01	To facilitate 20 l	ivestock officers to deliver livestock services in 43 war	rds by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	30.00	1,8	800,000.00	30.00	1,8	800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	10.00	1,0	000,000.00	10.00	1,0	000,000.00		
	22003102	Diesel	Litres	3,600.00	900.00	3,240,000.00	900.00	3,2	240,000.00	900.00	3,2	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	15.00	3,300,000.00	15.00	3,300,0		15.00	3,3	300,000.00		

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
Activity Tota	l					9,340,000.00		9,	340,000.00		9,3	340,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		!	!	
Target: C63 20	0 Livestock office	ers facilitated to delivery livestock services in 166 villaç	ges by June 2026	3			SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC							•		•		
C63S02	To facilitate 20 l	vestock officers to meet their statutory benefits by Jur	ne 2024									
	21113101	Leave Travel	Annually	143,000.00	10.00	1,430,000.00	10.00	1,	430,000.00	10.00	1,4	30,000.00
	22014106	Gifts and Prizes	Annually	300,000.00	2.00	600,000.00	2.00		600,000.00	2.00	6	800,000.00
	22032111	Burial Expenses	Annually	500,000.00	1.00	500,000.00	1.00		500,000.00	1.00	5	500,000.00
Activity Tota	I					2,530,000.00		2,	530,000.00		2,5	30,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C63 20	O Livestock office	ers facilitated to delivery livestock services in 166 village	ges by June 2026	3			SDG	х	FYDP	х	RPM	x
Facility: Muleb	a DC											
C63S03	To facilitate lives	stock department to attend farmers' day exhibition by	June 2024									
	22006112	Uniforms	Annually	20,000.00	20.00	400,000.00	20.00		400,000.00	20.00	4	00,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	18.00	3,960,000.00	18.00	3,	960,000.00	18.00	3,9	960,000.00
	22015107	Animal Feeds	Annually	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00	1	00,000.00
	22019103	Wood and Timber Supplies-Buildings	Annually	820,000.00	1.00	820,000.00	1.00		820,000.00	1.00	8	320,000.00
Activity Tota	I					5,280,000.00		5,	280,000.00		5,2	280,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C63 20	0 Livestock office	ers facilitated to delivery livestock services in 166 village	ges by June 2026	3			SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
C63S05	To facilitate 5 liv	estock officers to attend short courses and meetings b	by June 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Annually	480,000.00	1.00	480,000.00	1.00		480,000.00	1.00	4	480,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	15.00	3,300,000.00	15.00	3,	300,000.00	15.00	3,3	300,000.00
Activity Total	I					3,780,000.00		3,	780,000.00		3,7	780,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C63 20	0 Livestock office	ers facilitated to delivery livestock services in 166 villa	ges by June 2026)			SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
C63S06	To facilitate 20 I	ivestock officers to vaccinate 30,000 cattle by June 20	24									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,0	000,000.00	50.00	3,0	000,000.00
	31122208	Veterinary Equipment	Annually	1,100,000.00	1.00	1,100,000.00	1.00	1,	100,000.00	1.00	.00 1,100,000	
Activity Tota	I					4,100,000.00		4,	100,000.00		4,	100,000.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved					-	-			-	
Target: Y10 In	creased consum	ption of animal product nutrients from 15% - 20% by	June 2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
Y10S01	To facilitate 10 l	ivestock field officers to deliver nutrition education in 5	primary schools	by June 2024								
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00		600,000.00	10.00	(600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	,	100,000.00	1.00		100,000.00
	22003101	Petrol	Litres	3,600.00	75.00	270,000.00	75.00	:	270,000.00	75.00	2	270,000.00
Activity Total	<u> </u>					970,000.00			970,000.00			970,000.00
Cost Centre	Total					26,000,000.00		26,	000,000.00		26,0	000,000.00
			Sub Vo	te: 506-S3 Fisheries	Section							
			Cost Cen	tre: 506E Fisheries O	perations							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	\$
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•			•		•	•	
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							=	=	•	=	
C64S01	To facilitate 15 f	isheries officers to deliver fisheries services in 43 war	ds by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00		600,000.00	10.00	(600,000.00
	21121103	Food and Refreshment	Annually	10,000.00	30.00	300,000.00	30.00		300,000.00	30.00	;	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00		800,000.00	8.00	8	800,000.00
	22001105	Books, Reference and Periodicals	Annually	20,000.00	200.00	4,000,000.00	200.00	4,	000,000.00	200.00	4,0	000,000.00
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	200.00		720,000.00	200.00	-	720,000.00
	22006109	Special Uniforms and Clothing	Annually	250,000.00	10.00	2,500,000.00	10.00	2,	500,000.00	10.00	2,500,000	
	22018107	Outsource maintenance contract services	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,000,000.0	
Activity Tota	I					9,920,000.00		9,	920,000.00		9,920,000	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C64S02	To facilitate 15 f	isheries officers to issue fishing licenses by June 2024	4									
	22003101	Petrol	Litres	3,600.00	4,000.00	14,400,000.00	4,000.00	14,	400,000.00	4,000.00	14,400,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	80.00	00 17,600,000.0		80.00	17,6	600,000.00
	22021104	Oil and Grease-Vehicles	Litres	10,000.00	15.00	150,000.00	15.00		150,000.00	15.00		150,000.00
Activity Tota	ıl		32,150,000.00		32,	150,000.00		32,	150,000.00			

		Required Inpu										stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved	•									
Target: C64 1	5 Fisheries office	rs facilitated to delivery fisheries activities in 166 villaç	ges by June 2026	3			SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
C64S03	To facilitate 15 f	isheries officers to meet their statutory benefits by Jur	ne 2024									
	21113101	Leave Travel	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,	000,000.00	1.00	2,0	000,000.00
	21113129	Moving Expenses	Annually	2,049,800.00	1.00	2,049,800.00	1.00	2,	049,800.00	1.00	2,0	049,800.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Annually	500,000.00	1.00	500,000.00	1.00	:	500,000.00	1.00	Ę	500,000.00
	22014106	Gifts and Prizes	Annually	300,000.00	1.00	300,000.00	1.00	:	300,000.00	1.00	3	300,000.00
	22032111	Burial Expenses Annually 1,000,000.00 1.00 1,000,000.00 1.00 1,000,000.00 1.00										
Activity Tota	I					5,849,800.00		5,	849,800.00		5,8	349,800.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C64 1	5 Fisheries office	rs facilitated to delivery fisheries activities in 166 villaç	ges by June 2026	3			SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
C64S04	To facilitate 15 f	isheries officers to protect and conserve Lake Burigi a	nd Victoria by Ju	ne 2024								
	22003101	Petrol	Litres	3,600.00	4,300.00	15,480,000.00	4,300.00	15,	480,000.00	4,300.00	15,4	180,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	80.00	17,	600,000.00	80.00	17,6	500,000.00
	22021104	Oil and Grease-Vehicles	Litres	10.00	20.00	200.00	20.00		200.00	20.00		200.00
Activity Tota	I			•	•	33,080,200.00		33,	080,200.00		33,0	080,200.00
Cost Centre	Total					81,000,000.00		81,	000,000.00		81,0	00,000.00
			Sul	o Vote: 507-S1 Acade	mic							
		Cost Cen	tre: 507A Pre- I	Primary and Primary I	Education	Administration						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	•
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•	•					•		
Target: C07 E	Education staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C07S09	To facilitate 9 St	aff at District School Quality Assurance Office to deliv	er their duties by	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	84.00	5,040,000.00	100.00	6,0	000,000.00	100.00	6,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,0	000,000.00	10.00	1,0	000,000.00
	22003102	Diesel	Litres	3,600.00	975.00	3,510,000.00	1,000.00	3,600,000.0		1,000.00	3,6	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	35.00	5,950,000.00	40.00	6,8	800,000.00	40.00	6,8	300,000.00
Activity Tota	ıl					15,000,000.00		17,4	400,000.00		17,4	100,000.00
Cost Centre	Total					15,000,000.00		17,4	400,000.00		17,4	100,000.00
			Sub Vote:	508-S2 Social Welfa	re Section							
			Cost C	Centre: 508G Social V	Velfare							
Objective: F S	Social Welfare, Go	ender and Community Empowerment Improved										
Target: F06 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
F06S01	To support 1 SV	VO and 2 Elder people to attend Elderly annual comm	emoration day at	National Level by 202	4							
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	100,000.00	6.00	600,000.00	6.00		600,000.00	8.00	3	300,000.00
	22010105	Per Diem - Domestic-In-Country	Each	1,440,000.00	1.00	1,440,000.00	1.00	1,4	440,000.00	2.00	2,8	380,000.00
Activity Tota	ıl		2,040,000.00		2,040,000.0			3,6	80,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F14 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•	•		•	
F14S01	To facilitate 2 B	lind people and 1 Social Welfare Officer to attend Ann	ual National Com	nmemoration Day by Ju	ne 2024							
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	100,000.00	6.00	600,000.00	6.00		600,000.00	8.00	3	800,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	1,440,000.00	1.00	1,440,000.00	1.00	1,	440,000.00	2.00	2,8	880,000.00
Activity Tota	ı		•			2,040,000.00		2,	040,000.00		3,6	680,000.00
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved									!	
Target: F14 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
F14S02	To facilitate 2 P	eople with Disabilities and 1 Social Welfare Officer to a	attend Annual Co	ommemoration Day by	June 2024							
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	100,000.00	6.00	600,000.00	6.00		600,000.00	6.00	(600,000.00
	22010105	Per Diem - Domestic-In-Country	Each	1,440,000.00	1.00	1,440,000.00	2.00	2,	880,000.00	2.00	2,8	880,000.00
Activity Tota	ı			•		2,040,000.00		3,	480,000.00		3,4	480,000.00
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved						'			•	
Target: F14 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•	•		•	
F14S03	To re-establish	committee for People with Disabilities at District level t	by June 2024									
	21113114	Sitting Allowance	Person	40,000.00	50.00	2,000,000.00	50.00	2,	000,000.00	50.00	2,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	5,000.00	25.00	125,000.00	250.00	1,	250,000.00	250.00	1,2	250,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00	(600,000.00
	22014104	Food and Refreshments	Person	10,000.00	50.00	500,000.00	250.00	2,	500,000.00	250.00	2,5	500,000.00

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	i
Activity Tota	ıl	1				3,225,000.00		6,:	350,000.00		6,3	350,000.00
Objective: F S	Social Welfare, Ge	ender and Community Empowerment Improved						!		!	Į.	
Target: F14 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Mulet	oa DC									•	•	
F14S04	To re-establish	12 committees for People with Disabilities at village le	vel by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	12.00	-	720,000.00	18.00	1,0	080,000.00
	21113114	Sitting Allowance	Person	20,000.00	180.00	3,600,000.00	180.00	3,0	600,000.00	200.00	4,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	395,000.00	1.00	395,000.00	1.00	;	395,000.00	2.00	7	790,000.00
	22003101	Petrol	Litres	3,600.00	600.00	2,160,000.00	600.00	2,	160,000.00	800.00	2,8	380,000.00
Activity Tota	ıl					6,875,000.00		6,8	875,000.00		8,7	750,000.00
Objective: F S	Social Welfare, Ge	ender and Community Empowerment Improved								•	•	
Target: F04 P	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
F04S01	To conduct annu	ually VAW/VAC committee meetings at district level by	/ June 2024									
	21113114	Sitting Allowance	Each	40,000.00	20.00	800,000.00	20.00	8	800,000.00	50.00	2,0	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	1.00	150,000.00	1.00		150,000.00	2.00	3	300,000.00
	22014104	Food and Refreshments	Person	10,000.00	20.00	200,000.00	20.00	:	200,000.00	50.00	5	500,000.00
Activity Tota	ıl					1,150,000.00		1,	150,000.00		2,8	300,000.00
Objective: F S	Social Welfare, Ge	ender and Community Empowerment Improved										
Target: F19 A	wareness on the	importance of ECD services increased from 45% to 7	0% by June 2026	3			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC									•	-	
F19C01	To facilitate 3 So	ocial Welfare Officers and related professionals to atte	end Social Work I	National profession Day	by June 2	024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	ard budget Estimates					
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;				
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	100,000.00	4.00	400,000.00	6.00		600,000.00	6.00	(600,000.00				
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	12.00	1,440,000.00	12.00	1,	440,000.00	16.00	1,9	920,000.00				
Activity Total					=	1,840,000.00		2,	040,000.00		2,	520,000.00				
Objective: F So	ocial Welfare, Ge	ender and Community Empowerment Improved				•										
Γarget: F19 Aw	vareness on the	importance of ECD services increased from 45% to 7	0% by June 2026	3			SDG	х	FYDP	х	RPM	х				
Facility: Muleba	a DC						=	-								
F19S01 T	To conduct supp	portive supervision to ten Day care Centers providing l	Parentage and D	evelopment cares by J	une 2024											
	21113103	Extra-Duty	Allowance	40,000.00	51.00	2,040,000.00	40.00	1,600,000.00		1,600,000.00		1,600,000.00		48.00	1,9	920,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	170,000.00	1.00	170,000.00	2.00	340,000.00		340,000.00		340,000.00		4.00	(680,000.00
	22003101	Petrol	Litres	3,600.00	125.00	450,000.00	250.00	900,000.00		300.00	1,0	080,000.00				
Activity Total					-	2,660,000.00		2,	2,840,000.00		3,0	680,000.00				
Objective: F So	ocial Welfare, Ge	ender and Community Empowerment Improved					-									
Γarget: F21 Far	mily and Child V	Velfare Services improved from 65% to 70% by June 2	2026				SDG	х	FYDP	х	RPM	х				
Facility: Muleba	a DC							•								
F21S01 T	To procure station	onaries for routine Office Operation by June 2024														
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00	(600,000.00				
Activity Total						600,000.00			600,000.00		(600,000.00				
Objective: F So	ocial Welfare, Ge	ender and Community Empowerment Improved				•		•								
	mily and Child V	Velfare Services improved from 65% to 70% by June 2	2026				SDG	х	RPM	х						
Facility: Muleba	a DC						•	•	•							
F21S02 1	To conduct CCS	SWOPT Pre-planning meeting for CCSWOP 2024/202	5 by June 2024													
	21113114	Sitting Allowance	Person	40,000.00	15.00	600,000.00	15.00		600,000.00	20.00	20.00 800,000.					

		Required Inpu	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
	22014104	Food and Refreshments	Person	10,000.00	15.00	150,000.00	15.00		150,000.00	20.00		200,000.00
Activity Tota	ıl			•		850,000.00			850,000.00		1,	100,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F21 Fa	amily and Child \	Velfare Services improved from 65% to 70% by June 2	2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							-			-	
F21S03	To facilitate tran	sport and care for 5 neglected children at Orphanage	centers namely I	Ntoma, Tumaini, ST. No	ocolaus e.t.	c by June 2024						
22003102 Diesel Litres 3,600.00 500.00 1,800,000.00 600.00 2,160,000.00 800.00												880,000.00
	22010105	Per Diem - Domestic-In-Country	880,000.00	1.00	880,000.00		2.00	1,	760,000.00			
Activity Tota	nl					2,680,000.00		3,	040,000.00		4,	640,000.00
Cost Centre	Total					26,000,000.00		31,	305,000.00		41,	280,000.00
			Sub Vo	te: 509-S1 Academic	Section							
		C	ost Centre: 509/	A Secondary Educati	on Admini	stration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C06S0D	To facilitate DSI	EO'S Office with running expenses by June 2024.										
	21113103	Extra-Duty	2,820,000.00	113.00	318,	660,000.00	205.00	578,	100,000.00			
	21121101	Electricity	Annually	89,360.00	1.00	89,360.00	2.00	178,720.00		2.00	178,72	
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	22.00	4,840,000.00	2.00	440,000.0		2.00	440,0	
	22032111	Burial Expenses	Person	500,000.00	2.00	1,000,000.00	3.00	1,	500,000.00	5.00	2,	500,000.00
Activity Tota	nl					8,749,360.00		320,	778,720.00		581,	218,720.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mulek	ba DC						•	=	-		-	
C06S0J	To facilitate Stud	dents Umisseta Camps by June 2024										
	22008117	Upkeep/Stipend Allowances-Domestic	student	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	2.00	1,0	000,000.00
	22013113	Sporting Supplies-Education	student	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	(600,000.00
Activity Tota	al					1,100,000.00		1,	600,000.00		1,6	600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mulek	ba DC											
C06S0K	To facilitate Ava	ailability of Girls Soft Pads by June 2024.										
	22006105	Protective Clothing, footwear and gears	Set	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	2.00	1,0	000,000.00
Activity Tota	al					500,000.00		1,	000,000.00		1,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						-				
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mulek	ba DC											
C06S0L	To provide on jo	b training to teachers by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	2.00		120,000.00	4.00	2	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,640.00	1.00	450,640.00	12.00	5,4	407,680.00	12.00	5,4	407,680.00
	22003102	Diesel	Litres	3,600.00	450.00	1,620,000.00	1.00		3,600.00	1.00		3,600.00
Activity Tota	al					3,870,640.00		5,	531,280.00		5,0	651,280.00

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget Es	timates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	;
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure In	creased	•				•			•	
Target: D35 5	Infrastructures,	rural and urban infrastructures enhanced by June 202	24.				SDG	х	FYDP	х	RPM	х
Facility: Mulet	oa DC											
D35S0D	To facilitate the	head of Section to get his statutory benefits by June	2024									
	21121107	Furniture	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,0	00,000.00	1.00	2,0	000,000.00
Activity Tota	1					2,000,000.00		2,0	00,000.00		2,0	000,000.00
Cost Centre	Total					14,999,604.00		44,4	79,604.00		18,5	579,604.00
			Cost Centre: 5	11B Rural and Urbar	Developn	nent		•			•	
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure In	creased									
Target: D35 5	Infrastructures ,	rural and urban infrastructures enhanced by June 202	24.				SDG	х	FYDP	х	RPM	х
Facility: Mulet	oa DC											
D35S0B	To facilitate 3 st	aff urban and rural staff to fulfil their duties by June 2	024									
	21113103	Extra-Duty	Person days	60,000.00	16.00	960,000.00	16.00	9	060,000.00	16.00	9	960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00	4	00,000.00	4.00	4	400,000.00
	22001106	Maps	Each	12,000.00	10.00	120,000.00	10.00	1	20,000.00	10.00	1	120,000.00
	22001109	Printing and Photocopying Costs	Set	40,000.00	6.00	240,000.00	6.00	2	240,000.00	6.00	2	240,000.00
	22003102	Diesel	Litres	3,600.00	300.00	1,080,000.00	500.00	1,8	300,000.00	500.00	1,8	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,2	200,000.00	10.00	2,2	200,000.00
Activity Tota	ıl		•			5,000,000.00		5,7	20,000.00		5,7	720,000.00

		Required Inp	uts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure In	creased							l		
Target: D35 5	Infrastructures ,r	rural and urban infrastructures enhanced by June 20.	24.				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•	•	•		
D35S0C	To facilitate plar	nning, surveying and mapping of District Council land	(areas) by June 2	2024								
	31122210	GPS	Each	30,000,000.00	1.00	30,000,000.00	0.00		0.00	0.00		0.00
Activity Tota	ı		•		•	30,000,000.00			0.00			0.00
Cost Centre	Total					35,000,000.00		5,	720,000.00		5,7	720,000.00
		Sub Vote	: 512-S Natural F	Resources and Enviro	nmental Co	onservation unit		•		•	•	
		Cost Centre: 51	2A Natural Reso	urces and Environme	ntal Conse	rvation Administratio	n					
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E34 12	2 employees faci	litated to perform their duties by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E34S02	To facilitate the	12 Staff to deliver their duties by June 2024										
	21113101	Leave Travel	Person	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	2.00	1,0	000,000.00
	21113103	Extra-Duty	Person days	60,000.00	60.00	3,600,000.00	12.00		720,000.00	12.00	7	720,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	10.00	1,	000,000.00	10.00	1,0	000,000.00
	22003102	Diesel	Litres	3,600.00	1,000.00	3,600,000.00	1,000.00	3,	600,000.00	1,000.00	3,6	500,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	39.00	8,580,000.00	14.00	3,	080,000.00	16.00	3,5	520,000.00
	22019110	Outsource Maintenance Contract Services- Buildings	Annually	1,129,000.00	1.00	1,129,000.00	1.00	1,	129,000.00	1.00	1,1	129,000.00
	31122109	Printers and Scanners- Other	Set	1,621,008.00	1.00	1,621,008.00	1.00	1,	621,008.00	1.00	1,6	621,008.00
Activity Tota	ı		•	•		19,830,008.00		12,	150,008.00		12,5	590,008.00
Cost Centre	Total					19,830,008.00		12,	150,008.00		12,5	590,008.00

Muleba DC	
Segement2	S (
Objective: G N	/lana
Target: G08 1	66 v
Facility: Muleb	a D
G08S02	То
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Activity Tota	ı
Cost Centre	Tota

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	5
		C	cost Centre: 512I	D Bee Keeping Devel	opment Op	peration		•		•		
Objective: G N	Management of N	Natural Resources and Environment Enhanced and So	ustained									
Target: G08 1	166 villages facilit	ated with conducive natural resources environment fr	iendly by June 20	26			SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC									•		
G08S02	To facilitate 4 S	taff to deliver their duties by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	44.00	2,640,000.00	50.00	3,0	000,000.00	50.00	3,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	2.00	:	200,000.00	2.00	2	200,000.00
	22003102	Diesel	Litres	3,600.00	516.00	1,857,600.00	1,000.00	3,6	600,000.00	1,000.00	3,6	600,000.00
	22006112	Uniforms	Set	2,300,000.00	1.00	2,300,000.00	1.00	2,3	300,000.00	1.00	2,3	300,000.00
	22008108	Training Materials-Domestic	Annually	501,165.00	1.00	501,165.00	1.00		501,165.00	1.00	Ę	501,165.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	15.00	3,300,000.00	12.00	2,6	640,000.00	12.00	2,6	640,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	:	300,000.00
Activity Tota	al			•	•	11,098,765.00		12,	541,165.00		12,	541,165.00
Cost Centre	Total					11,098,765.00		12,	541,165.00		12,	541,165.00
			Cost Ce	entre: 512E Wildlife O	peration			!		•	•	
Objective: G N	Management of N	Natural Resources and Environment Enhanced and Si	ustained									
Target: G08 1	166 villages facilit	ated with conducive natural resources environment fr	iendly by June 20	26			SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC							!		•		•
G08S01	To facilitate the	2 Staff to deliver their duties by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00	(500,000.00	10.00	(600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00	,	100,000.00
	22001109	Printing and Photocopying Costs	Lumpsum	71,227.00	1.00	71,227.00	1.00		71,227.00	1.00		71,227.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	\$	No. of Units	Estimates	3
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	200.00	-	720,000.00	200.00	-	720,000.00
Activity Tota	al		•			1,491,227.00		1,4	491,227.00		1,4	191,227.00
Cost Centre	Total					1,491,227.00		1,4	491,227.00		1,4	191,227.00
			Sub Vot	te: 514-S Legal Servi	ces Unit							
			Cost Centre:	514A Legal Service A	dministrat	tion						
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E26 T	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20	26.				SDG	х	FYDP	х	RPM	х
Facility: Mulel	oa DC						-	-	-			
E26S09	To facilitate 2 Le	egal Officers in legal matters by June 2024.										
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	2.00	,	120,000.00	3.00	,	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	2.00	2	200,000.00	3.00	3	300,000.00
	22003102	Diesel	Person	3,600.00	418.00	1,504,800.00	200.00	-	720,000.00	400.00	1,4	140,000.00
	22008102	Tuition Fees-Domestic	Person days	1,760,000.00	1.00	1,760,000.00	2.00	3,5	520,000.00	1.00	1,7	760,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	30.00	6,6	600,000.00	40.00	8,8	300,000.00
Activity Tota	al					7,184,800.00		11,	160,000.00		12,4	180,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E26 T	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20	26.				SDG	х	FYDP	х	RPM	х
Facility: Mulel	oa DC						-	-				
E26S0A	To facilitate prov	vision of statutory benefit to legal workers by June 202	24.									
	21113101	Leave Travel	Annually	320,000.00	1.00	320,000.00	1.00	;	320,000.00	1.00	3	320,000.00
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	4.00	2	240,000.00	4.00	2	240,000.00
	21113128	Court Attire Allowance	Person days	1,000,000.00	2.00	2,000,000.00	2.00	2,0	000,000.00	3.00	.00 3,000,0	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	,
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	4.00	2,	000,000.00	4.00	2,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	2.00	440,000.00	25.00	5,	500,000.00	2.00	4	440,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	2.00		600,000.00	1.00	;	300,000.00
	23001111	Depreciation - Computers and Related Equipments	Set	1,845,000.00	1.00	1,845,000.00	2.00	3,	690,000.00	2.00	3,6	690,000.00
	27210105	Emergency Medical Treatments	Person	500,000.00	2.00	1,000,000.00	2.00	1,	000,000.00	2.00	1,0	000,000.00
Activity Tota	al					7,025,000.00		15,	350,000.00		10,9	990,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E26 T	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20)26.				SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC										•	
E26S0B	To prepare and	construct By-laws of the council by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	22.00	1,	320,000.00	44.00	2,6	640,000.00
	21121103	Food and Refreshment	Person	10,000.00	70.00	700,000.00	144.00	1,4	440,000.00	204.00	2,0	040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	4.00		400,000.00	4.00	4	400,000.00
Activity Tota	al					2,000,000.00		3,	160,000.00		5,0	080,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E26 T	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20)26.				SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E26S0C	To facilitate the	provision of Ward Committees by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	7.00	420,000.00	6.00	;	360,000.00	8.00	4	480,000.00
	21121103	Food and Refreshment	Person	10,000.00	330.00	3,300,000.00	2.00		20,000.00	2.00		20,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	70,200.00	1.00	70,200.00	2.00		140,400.00	2.00		140,400.00
Activity Tota	al	3,790,200.00 520,400.00										640,400.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	
Cost Centre	Total					20,000,000.00		30,	190,400.00		29,	190,400.00
			Sub Vo	ote: 515-S Internal Au	dit Unit			•			•	
			Cost Centre:	515A Internal Audit	Adminstrat	ion						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C69 4	employees at In	ternal Audit Unit facilitated to perform their duties by J	une 2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C69S01	To facilitate hea	d of department statutory benefit by June 2024										
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,	160,000.00
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,	000,000.00	1.00	7,0	000,000.00
Activity Tota	ıl				-	11,680,000.00		11,	680,000.00		11,6	680,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C69 4	employees at In	ternal Audit Unit facilitated to perform their duties by J	une 2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						-	-	-	-	-	
C69S02	To facilitate 4 S	staff at Internal Audit Unit to deliver their duties by Jun	e 2024									
	21113103	Extra-Duty	Person days	60,000.00	43.00	2,580,000.00	25.00	1,	500,000.00	30.00	1,8	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	5.00	,	500,000.00	5.00	į	500,000.00
	22003102	Diesel	Litres	3,600.00	261.00	939,600.00	500.00	1,8	800,000.00	500.00	1,8	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	20.00	4,400,000.00	10.00	2,	200,000.00	10.00	2,2	200,000.00
	31122108	Computers and Photocopiers- Other	Each	1,020,400.00	1.00	1,020,400.00	1.00	1,	020,400.00	1.00	1,0	020,400.00
Activity Tota						9,440,000.00		7,	020,400.00		7,	320,400.00

		Required Inputs				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•			•		
Target: C69 4	employees at Int	ternal Audit Unit facilitated to perform their duties by J	une 2026				SDG	х	FYDP	х	RPM	х	
Facility: Muleb	oa DC								•		•		
C69S03	To facilitate 4 In	ternal Audit Staff to attend National Board of Accounts	s and Audits (NB/	AA) seminar by June 2)24								
	22008102	Tuition Fees-Domestic	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,	500,000.00	1.00 1,500,000			
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	85,000.00	8.00	680,000.00	8.00	680,000.00 3,960,000.00 200,000.00		8.00	680,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	18.00	3,960,000.00	18.00			18.00	3,960,000.00		
	22012113	Subscription Fees	Person	200,000.00	1.00	200,000.00	1.00			1.00	200,000.00		
Activity Total 6,340,000.00							6,340,000.00			6,340,000.00			
Cost Centre Total 27,460,000.00								25,040,400.00			25,340,400.00		
			Sub Vote: 5	516-S Procurement N	anagemen	nt	-	-		-	-		
		Cos	t Centre: 516A I	Procurement Manage	ment Admi	inistration							
Objective: E G	Good Governance	and Administrative Services Enhanced											
Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026.						SDG	x FYDP		х	RPM	х		
Facility: Muleb	oa DC						-						
E33S01 To facilitate Procurement and supply office to fulfill its responsibility by June 2024.													
	21113103	Extra-Duty	Person	60,000.00	125.00	7,500,000.00	2.00		120,000.00	2.00	120,000.00		
	21113114	Sitting Allowance	Person	1,550,000.00	3.00	4,650,000.00	2.00	3,	100,000.00	2.00	3,100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	100,000.00	45.00	4,500,000.00	1.00		100,000.00	1.00	100,000.00		
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	6.00	3,	3,000,000.00		3,000,000.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	5.00	500,000.00	2.00		200,000.00	2.00	200,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	10.00	2,	200,000.00	10.00	0.00 2,200,000		

		Required Inputs				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates		
	22012101	Internet and Email connections	Set	150,000.00	4.00	600,000.00	2.00	300,000.00		2.00	300,000.00		
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	2.00	600,000.00		2.00	600,000.00		
Activity Total						21,250,000.00	9,620,000.00				9,620,000.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E33 officers procurement management unit facilitated with their statutory benefits by June 2026.							SDG	х	FYDP	х	RPM	х	
Facility: Muleb	ba DC												
E33S02	2 To Facilitate the procurement Officers to get their Rights By June 2024.												
	21113101	Leave Travel	Person	300,000.00	3.00	900,000.00	1.00	3	300,000.00	1.00	300,000.00		
	22032111	Burial Expenses	Person	395,000.00	3.00	1,185,000.00	1.00	395,000.00		1.00	395,000.00		
	27210105	Emergency Medical Treatments	Person	1,665,000.00	1.00	1,665,000.00	2.00	3,330,000.00		2.00	3,330,000.00		
Activity Total						3,750,000.00		4,025,000.00			4,025,000.00		
Cost Centre Total						25,000,000.00		13,645,000.00			13,645,000.00		
		Sub V	ote: 517-S1 Ind	ustry Development a	nd Investm	ent Section							
		Cost C	entre: 517A Ind	ustry, Trade and Inve	stment Ad	lministration							
Objective: H L	_ocal Economic [Development Coordination Enhanced											
Target: H01 3 Trade workers be facilitated with their statutory Environment by June 2026.							SDG	х	FYDP	х	RPM	х	
Facility: Muleb	ba DC							•		•	•		
H01S01	To facilitate tha	icresement of cooperations between Private sector ar	d government by	June 2024									
	21113103	Extra-Duty	Person days	60,000.00	78.00	4,680,000.00	90.00	5,4	100,000.00	100.00	6,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00	1.00	1,500,000.00		
	22003102	Diesel	Litres	3,600.00	305.50	1,099,800.00	400.00	1,440,000.00 5		500.00	1,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	12.00	2,6	640,000.00	12.00	2,640,000.00		

11,940,000.00

Х

2,520,000.00

2,160,000.00

12,000,000.00

16,680,000.00

Х

Forward budget Estimates

Estimates

RPM

RPM

No. of

Х

12.00

12.00

12.00

Х

Units

Muleba DC			FORM 3B:	ACTIVITY COSTI	NG SHE	ET			
		Required Inpu	ıts		Annua	l Budget Estimate	Forwar	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6
Activity Tota	l		•	1		8,599,800.00		10,	980,000.00
Objective: H L	ocal Economic D	Development Coordination Enhanced					-	•	
Target: H01 3	Trade workers b	be facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP
Facility: Muleb	oa DC							•	
H01S02	To facilitate the	Head of Davison to get his/her statutory benefit by Ju	ne 2024.						
	21121101	Electricity	Person days	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00
	21121107	Furniture	Month	1,000,000.00	7.00	7,000,000.00	12.00	12,	000,000.00
Activity Tota	l					11,680,000.00		16,	680,000.00
Objective: H L	ocal Economic D	Development Coordination Enhanced							
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June	2026.				SDG	х	FYDP
Facility: Mulet	oa DC								
H01S03	To facilitate vist	ting training by June 2024.							
	21113103	Extra-Duty	Litres	60,000.00	60.00	3,600,000.00	12.00		720,000.00
	22003102	Diesel	Litres	3,600.00	1,200.00	4,320,000.00	12.00		43,200.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	40.00	8,800,000.00	12.00	2,0	640,000.00
Activity Tota	l					16,720,000.00		3,	403,200.00
Objective: H L	ocal Economic D	Development Coordination Enhanced							
Target: H01 3	Trade workers b	be facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP
Facility: Muleb	oa DC								
H01S04	To facilitate Cor	nference Business conference in Muleba by June 2024	4						
	i ——	1		1					

21113114

Sitting Allowance

Litres	60,000.00	60.00	3,600,000.00	12.00	-	720,000.00	12.00	-7	720,000.00
Litres	3,600.00	1,200.00	4,320,000.00	12.00		43,200.00	1,400.00	5,0	040,000.00
Person	220,000.00	40.00	8,800,000.00	12.00	2,6	640,000.00	12.00	2,6	640,000.00
			16,720,000.00		3,4	403,200.00		8,4	100,000.00
6.				SDG	×	FYDP	х	RPM	Х
			-						
Person	40,000.00	52.00	2,080,000.00	55.00	2,2	200,000.00	60.00	2,4	100,000.00
	Page 109				-	•			

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	j.
	21121103	Food and Refreshment	Person days	5,000.00	100.00	500,000.00	204.00	1,	020,000.00	228.00	1,	140,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	188,060.00	1.00	188,060.00	1.00		188,060.00	1.00	,	188,060.00
	22016103	Advertising and publication	Set	500,000.00	1.00	500,000.00	12.00	6,	000,000.00	12.00	6,0	00.000,000
Activity Tota	I		•	•		3,268,060.00		9,	408,060.00		9,7	728,060.00
Cost Centre	Total					40,267,860.00		40,	471,260.00		46,7	748,060.00
		Sub Vo	ote: 518-S Inforr	mation and Communi	cation Tec	hnology Unit						
			Cost Cer	ntre: 518B ICT Operat	ions New							
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C08 3	staff facilitate to	perform their duties bya june 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C08S02	To facilitate the	operations of the ICT Unit by june 2024										
	21113103	Extra-Duty	Person days	60,000.00	24.00	1,440,000.00	24.00	1,	440,000.00	24.00	1,4	440,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	7.00		700,000.00	7.00	-	700,000.00
	22001110	Computer Software	Set	1,260,000.00	1.00	1,260,000.00	1.00	1,	260,000.00	1.00	1,2	260,000.00
	22003101	Petrol	Litres	3,600.00	500.00	1,800,000.00	500.00	1,	800,000.00	500.00	1,8	800,000.00
	22008102	Tuition Fees-Domestic	Person	500,000.00	3.00	1,500,000.00	3.00	1,	500,000.00	3.00	1,5	500,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	80,000.00	21.00	1,680,000.00	21.00	1,	680,000.00	21.00	1,6	680,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	27.00	5,940,000.00	27.00	5,	940,000.00	27.00	5,9	940,000.0
Activity Tota	I		•		-	14,320,000.00		14,	320,000.00		14,3	320,000.00

		Required Inpu	its		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved	•		•	•		•		•		
Target: C62 1	staff facilitate HC	DDs statutory benefit bya june 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•		•		•
C62S01	To facilitate HOI	Os statutory benefit by june 2024										
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,	520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,	160,000.0
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,	000,000.00	1.00	7,	000,000.00
Activity Tota	ı		•	•		11,680,000.00		11,	680,000.00		11,	680,000.00
Cost Centre	Total					26,000,000.00		26,	000,000.00		26,	000,000.00
			Sub Vote: 5	19-S Sports,Culture a	ınd Arts Ur	nit						
		Co	ost Centre: 519A	Sport, Culture and A	rts Admin	istration						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E35 10	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							-			-	
E35S01	To facilitate spo	rts, culture and Arts unit to deliver its duties by June 2	024									
	21113101	Leave Travel	Annually	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00	,	100,000.00
	21113103	Extra-Duty	Person days	60,000.00	65.00	3,900,000.00	70.00	4,:	200,000.00	70.00	4,2	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	7.00		700,000.00	7.00		700,000.0
	22003102	Diesel	Litres	3,600.00	1,197.00	4,309,200.00	1,500.00	5,	400,000.00	1,500.00	5,	400,000.0
	22006104	Uniforms and Ceremonial Dresses	Set	1,340,800.00	1.00	1,340,800.00	1.00	1,	340,800.00	1.00	1,	340,800.0
	22008102	Tuition Fees-Domestic	Annually	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	:	200,000.0
	22010105	Per Diem - Domestic-In-Country Person days 220,000.00 38.00 8,360,000.00 50.00 11,000,000.00 50.00							11,	000,000.0		

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u> </u>
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	3	300,000.00
	22032111	Burial Expenses	Annually	500,000.00	1.00	500,000.00	1.00	ţ	500,000.00	1.00	į	500,000.00
Activity Tota	ıl		-			19,710,000.00		23,7	740,800.00		23,7	740,800.00
Cost Centre	Total					19,710,000.00		23,7	740,800.00		23,7	740,800.00
			Cost Centre: 51	9B Sport, Culture and	d Arts Ope	ration					•	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E35 16	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							-			-	
E35S02	To facilitate Hor	norable Councilors and the heads of divisions/units Sp	ort Teams to und	lergo sport tours outsid	e the distric	t by June 2024						
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	200.00	720,000.00		200.00	7	720,000.00
	22004102	Drugs and Medicines	Annually	210,000.00	1.00	210,000.00	1.00	210,000.00		1.00	2	210,000.00
	22006105	Protective Clothing, footwear and gears	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		1.00	1,0	000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	28.00	6,160,000.00	30.00	6,6	600,000.00	30.00	6,6	600,000.00
Activity Tota	ıl					10,090,000.00		10,	530,000.00		10,	530,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E35 16	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E35S03	To facilitate staf	f and community in 166 villages to participate on Loca	l government spo	ort competitions (SHIMI	SEMITA,UI	MISSETA and UMITAS	HUMTA) b	y June 202	24			
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	500.00	1,8	300,000.00	500.00	1,8	800,000.00
	22004102	Drugs and Medicines	Annually	500,000.00	1.00	500,000.00	1.00		500,000.00	1.00		500,000.00
	22008102	Tuition Fees-Domestic	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates						
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates							
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	25.00	5,500,000.00	30.00	6,	600,000.00	30.00	6,6	600,000.00						
Activity Tota	al				!	8,800,000.00		9,	900,000.00		9,9	900,000.00						
Objective: E 0	Good Governance	e and Administrative Services Enhanced																
Target: E35 1	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	х	FYDP	х	RPM	х						
Facility: Mule	ba DC							-	-		-							
E35S04	To facilitate the	conduction of district sports exhibitions for Staff, Hono	orable councilors	and non-government w	orkers by J	lune 2024												
	21121103	Food and Refreshment	Person	10,000.00	15.00	150,000.00	15.00		150,000.00	15.00		150,000.00						
	22006105	Protective Clothing, footwear and gears	Set	800,000.00	1.00	800,000.00	1.00	800,000.00		800,000.00		800,000.00		800,000.00		1.00	8	800,000.00
	22012105	Advertising and Publication	Annually	200,000.00	1.00	200,000.00	1.00			200,000.00		200,000.00		1.00	2	200,000.00		
	22014106	Gifts and Prizes	Person	50,000.00	5.00	250,000.00	5.00	:	250,000.00	5.00	2	250,000.00						
Activity Tota	al		,	•		1,400,000.00		1,	400,000.00		1,4	400,000.00						
Cost Centre	Total					20,290,000.00		21,	830,000.00		21,8	830,000.00						
		Sub	Vote: 527-S1 C	ross-cutting Issues C	oordinatio	on Section												
		Cos	st Centre: 527A	Community Developr	nent Admi	nistration												
Objective: E C	Good Governance	e and Administrative Services Enhanced																
Target: E01 V	Vorking Environm	nent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	х	RPM	х						
Facility: Mulet	ba DC							•										
E01C05	To facilitate 18	department staff with statutory benefit by June 2024																
	21113103	Extra-Duty	Person days	60,000.00	108.00	6,480,000.00	12.00	720,000.00 12.00			-	720,000.00						
	21121103	Food and Refreshment	Person	10,000.00	100.00	1,000,000.00	100.00	1,000,000.00 100.00			1,0	000,000.00						
	21121104	Telephone	Allowance	50,000.00	10.00	500,000.00	10.00		500,000.00	10.00		500,000.00						
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00			8.00	8	800,000.00						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
	22001110	Computer Software	Set	50,000.00	5.00	250,000.00	5.00		250,000.00	5.00	2	250,000.00
	22003101	Petrol	Litres	3,600.00	450.00	1,620,000.00	450.00	1,	620,000.00	450.00	1,6	620,000.00
	22003102	Diesel	Litres	3,600.00	1,000.00	3,600,000.00	1,000.00	3,	600,000.00	1,000.00	3,6	600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	80,000.00	10.00	800,000.00	10.00		800,000.00	10.00	8	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	30.00	6,	600,000.00	0 30.00 6		600,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,000,000.00	2.00	2,000,000.00	2.00	2,	000,000.00	2.00	2,0	000,000.00
	31121110	Motorbikes and bicycles	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,	500,000.00	1.00	3,5	500,000.00
Activity Tota	ıl		•		•	27,150,000.00		21,	390,000.00		21,3	390,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-				•	-	
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC								-			
E01C06	To conduct mon	itoring and follow up to loan beneficiaries and defaulte	ers , verification o	f groups for loan disbu	rsement, lo	an committee meeting	by June 202	24.				
	21113103	Extra-Duty	Person days	40,000.00	60.00	2,400,000.00	60.00	2,	400,000.00	60.00	2,4	400,000.00
	22003101	Petrol	Litres	3,600.00	200.00	720,000.00	200.00		720,000.00	200.00	-	720,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,	200,000.00	10.00	2,2	200,000.00
Activity Tota	ı					5,320,000.00		5,	320,000.00		5,3	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC									•	-	
E01C07	Tofacilitate com	munity development staffs to attend sector and non se	ector meeting by	June 2024								
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	80,000.00	4.00	320,000.00	4.00		320,000.00	4.00	3	320,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	6.00	1.	320,000.00	6.00	1.3	320,000.00

		Required Inpu	ts	
			Γ	Τ
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	U
	22012113	Subscription Fees	Person	
Activity Tota	ı			•
Objective: E G	Good Governance	e and Administrative Services Enhanced		
Target: E01 W	orking Environm	nent Improved from 60% to 80% and Supervision in No	GOs by June 202	6
Facility: Muleb	oa DC			
E01S0F	To conduct mor	nitoring, coordination and supportive supervision to Co	mmunity Develop	me
	21113103	Extra-Duty	Person days	
	22003102	Diesel	Litres	
Activity Tota	ı			
Objective: E G	Good Governance	e and Administrative Services Enhanced		
Target: E01 W	orking Environm	nent Improved from 60% to 80% and Supervision in No	GOs by June 202	6
Facility: Muleb	oa DC			
E01S0G	Tofacilitate and	coordinate national and international commemoration	and festival (Afric	can
	21121103	Food and Refreshment	Person	
	22003102	Diesel	Litres	
	22012105	Advertising and Publication	Unit	
Activity Tota	ıl			
Objective: E G	Good Governance	e and Administrative Services Enhanced		
Target: E01 W	orking Environm	nent Improved from 60% to 80% and Supervision in No	GOs by June 202	6
Facility: Muleb	oa DC			
	i			_

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	5	No. of Units	Estimates	5
	22012113	Subscription Fees	Person	150,000.00	1.00	150,000.00	1.00		150,000.00	1.00		150,000.00
Activity Tota	I				•	1,790,000.00		1,	790,000.00		1,7	790,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC							,			•	•
E01S0F	To conduct mon	itoring, coordination and supportive supervision to Co	mmunity Develop	oment Partners and No	n State Act	ors (NGOs, CSOs, CBC	Os, CSR) b	y June 202	4			
	21113103	Extra-Duty	Person days	40,000.00	20.00	800,000.00	25.00	1,	000,000.00	25.00	1,0	000,000.00
	22003102	Diesel	Litres	3,600.00	100.00	360,000.00	100.00		360,000.00	100.00	;	360,000.00
Activity Tota	I					1,160,000.00		1,	360,000.00		1,3	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in NO	GOs by June 202	6			SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
E01S0G	Tofacilitate and	coordinate national and international commemoration	and festival (Afric	can child day, Women	day, AIDs o	lay) by June 2024						
	21121103	Food and Refreshment	Person	7,000.00	300.00	2,100,000.00	25.00		175,000.00	25.00		175,000.00
	22003102	Diesel	Litres	3,600.00	450.00	1,620,000.00	450.00	1,	620,000.00	450.00	1,6	620,000.00
	22012105	Advertising and Publication	Unit	60,000.00	3.00	180,000.00	25.00	1,	500,000.00	25.00	1,	500,000.00
Activity Tota	I					3,900,000.00		3,	295,000.00		3,2	295,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in NO	GOs by June 202	6			SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
E01S0H	To facilitate hea	d of department with statutory benefits by June 2024										
	21121104	Telephone	Unit	180,000.00	12.00	2,160,000.00	12.00	00 2,160,000.00 12		12.00	2,	160,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,0	000,000.00	1.00	7,0	000,000.00
	22001116	Purchased Electricty - TANESCO	Unit	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,	520,000.00
Activity Tota	al					11,680,000.00		11,0	680,000.00		11,6	680,000.00
Cost Centre	Total					51,000,000.00		44,	835,000.00		44,8	835,000.00
			Sub Vote:	500-S1 Administration	on Section							
			Cost Centr	e: 500A General Adn	ninistration	1						
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	х	RPM	V
Facility: Muleb	ba DC											
E05S01	To facilitate Mul	eba Township to conduct 5 Finance, Administration a	nd planning comr	mittee by June,2024								
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	182.00	10,9	920,000.00	1,803.00	108,1	180,000.00
	21113114	Sitting Allowance	Person	40,000.00	136.00	5,440,000.00	312.00	12,4	480,000.00	468.00	18,7	720,000.00
	21121103	Food and Refreshment	Person	5,000.00	80.00	400,000.00	494.00	2,4	470,000.00	741.00	3,7	705,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	200,000.00	2.00	400,000.00	8.00	1,6	600,000.00	12.00	2,4	400,000.00
Activity Tota	al					8,640,000.00		27,4	470,000.00		133,0	005,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	х	RPM	v
Facility: Muleb	ba DC											
E05S02	To facilitate Mul	eba Township to conduct 13 TMT and Finance comm	ittee by June,202	4								
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	24.00	1,4	440,000.00	36.00	2,	160,000.00
	21113114	Sitting Allowance	Person	40,000.00	156.00	6,240,000.00	312.00	12,4	480,000.00	468.00	18,7	720,000.00
	21121103	Food and Refreshment	Person	5,000.00	156.00	780,000.00	312.00	1,	560,000.00	468.00	2,3	340,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	6
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	4.00	1,200,000.00	8.00	2,4	400,000.00	12.00	3,6	600,000.00
Activity Tota	nl					8,940,000.00		17,8	880,000.00		26,8	820,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced									-	
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	х	RPM	٧
Facility: Mulek	oa DC								•		-	
E05S03	To facilitate 12	Fownship employees to provide services by June, 202	4									
	21113101	Leave Travel	Annually	500,000.00	1.00	500,000.00	800,000.0 0	400,000,0	000,000.00	1,600,000 .00	800,000,0	000,000.00
	21121110	Casual Labourers	Person	180,000.00	3.00	540,000.00	180,000.0 0	32,400,0	32,400,000,000.00		360,000.0	
	21121112	Transport	Annually	400,000.00	1.00	400,000.00	400,000.0 0	160,000,0	160,000,000,000.00		320,000,0	000,000.00
	22014106	Gifts and Prizes	Annually	300,000.00	1.00	300,000.00	3,000.00	900,0	900,000,000.00		180,000,0	000,000.00
	22032111	Burial Expenses	Annually	500,000.00	1.00	500,000.00	600,000.0 0	300,000,0	000,000.00	1,200,000 .00	600,000,0	000,000.00
	27210105	Emergency Medical Treatments	Annually	500,000.00	1.00	500,000.00	1,200,000 .00	600,000,0	000,000.00	2,400,000 .00	1,200,000	0,000,000.0
Activity Tota	ıl					2,740,000.00		1,493,300	0,000,000.0 0		3,164,800	0,000,000.0 0
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	х	RPM	V
Facility: Mulek	oa DC											
E05S04	To facilitate Mul	eba Township to conduct 5 Economics, Works and Er	vironment comm	ittee by June,2024								
	21113103	Extra-Duty	Person	60,000.00	25.00	1,500,000.00	70.00	4,2	200,000.00	105.00	6,3	300,000.00
	21113114	Sitting Allowance	Person	40,000.00	60.00	2,400,000.00	60.00	2,4	400,000.00	60.00	2,4	400,000.00
	21121103	Food and Refreshment	Person	5,000.00	75.00	375,000.00	190.00	,	950,000.00	285.00	1,4	425,000.00
Activity Tota						4,275,000.00		7,	550,000.00		10,	125,000.00

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	8	No. of Units	Estimates	,
Objective: E G	Good Governance	e and Administrative Services Enhanced	1	1								
Target: E05 To	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commi	tee by June,2024			SDG	х	FYDP	х	RPM	V
Facility: Muleb	a DC							•				
E05S05	To facilitate Mul	eba Township to conduct 5 Education Health and wat	er committee by	June, 2024								
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	40.00	2,	400,000.00	60.00	3,6	800,000.00
	21113114	Sitting Allowance	Person	40,000.00	60.00	2,400,000.00	120.00	4,	800,000.00	180.00	7,2	200,000.00
	21121103	Food and Refreshment	Person	5,000.00	95.00	475,000.00	190.00	!	950,000.00	285.00	1,4	125,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	9.00	900,000.00	42.00	4,:	200,000.00	63.00	6,3	300,000.00
Activity Tota	I			•		4,975,000.00		12,	350,000.00		18,5	525,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E05 To	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	х	FYDP	х	RPM	V
Facility: Muleb	a DC							-			-	
E05S06	to facilitate 5 Mu	lleba township full counsel by June, 2024										
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	100.00	6,	000,000.00	150.00	9,0	00,000.00
	21113114	Sitting Allowance	Person	40,000.00	98.00	3,920,000.00	224.00	8,	960,000.00	336.00	13,4	140,000.00
	21121103	Food and Refreshment	Person	5,000.00	130.00	650,000.00	278.00	1,	390,000.00	300.00	1,5	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	48.00	4,	800,000.00	72.00	7,2	200,000.00
Activity Tota	I			•		7,370,000.00		21,	150,000.00		31,1	140,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						-			-	
Target: E05 To	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	ttee by June,2024			SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC							-				
E05S07	To facilitate imp	elementation of national activities in 166 villages by J	une, 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	÷
	22014101	Exhibition,Festivals and Celebrations	Annually	20,000,000.00	1.00	20,000,000.00	1.00	20,0	000,000.00	1.00	20,0	000,000.00
Activity Tota	al			•		20,000,000.00		20,0	000,000.00		20,0	000,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•						
Target: E06 V	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	ba DC											
E06S09	To facilitate Tov	vnship executive Officer's office to perform their duties	by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	24.00	1,4	140,000.00	36.00	2,1	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	15.00	1,500,000.00	40.00	4,0	000,000.00	60.00	6,0	000,000.00
	22001102	Computer Supplies and Accessories	Set	2,500,000.00	1.00	2,500,000.00	2.00	5,0	000,000.00	3.00	7,5	500,000.00
	22001113	Cleaning Supplies	Set	70,000.00	12.00	840,000.00	24.00	1,6	680,000.00	36.00	2,5	520,000.00
	31121101	Motor vehicles,	Annually	2,500,000.00	1.00	2,500,000.00	2.00	5,0	000,000.00	3.00	7,5	500,000.00
	31122113	TV and Radios- Other	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	3.00	3,0	00.000,000
	31122202	Office Furniture	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3,0	000,000.00	3.00	4,5	500,000.00
Activity Tota	al			•		10,560,000.00		22,	120,000.00		33,1	180,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•						
Target: E06 V	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	ba DC						•	•		•		
E06S0A	To facilitate Tov	vnship WEO' to meet its responsibilities by June, 2024	ı									
	21121101	Electricity	Annually	700,000.72	1.00	700,000.72	2.00	1,4	100,001.44	3.00	2,1	100,002.16
	22002102	Water Charges-Utilities	Month	200,000.00	12.00	2,400,000.00	24.00	4,8	300,000.00	36.00	7,2	200,000.00
	22003101	Petrol	Litres	3,600.00	400.20	1,440,720.00	4,444.40	15,9	999,840.00	6,666.60	23,999,760	
	22003102	Diesel	Litres	3,600.00	800.00	2,880,000.00	600.00	2,	160,000.00	900.00	3,2	240,000.00

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		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	,	
	22024102	Photocopiers-Office	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	3.00	9,0	0.000,000	
	31121101	Motor vehicles,	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3,0	000,000.00	3.00	4,	500,000.0	
	31122109	Printers and Scanners- Other	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3,0	000,000.00	3.00	4,5	500,000.0	
Activity Tota	ıl					13,420,720.72		36,3	359,841.44		54,	539,762.1	
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-					
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	٧	
Facility: Muleb	oa DC												
E06S0B	To facilitate DHI	RO's office to meet requirements of its staff by June, 2	2024										
	21112101	Civil Servants Contracts	Month	10,915,000.00	1.00	10,915,000.00	1.00	10,9	10,915,000.00		10,9	915,000.0	
	21113103	Extra-Duty	Person	60,000.00	400.00	24,000,000.00	1.00		60,000.00	1.00	60,0		
	21113129	Moving Expenses	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,0	000,000.00	1.00	5,0	000,000.0	
	21121101	Electricity	Annually	210,000.00	6.00	1,260,000.00	1.00	2	210,000.00	1.00	2	210,000.0	
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	1.00		180,000.00	1.00		180,000.0	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	50.00	5,000,000.00	50.00	5,0	000,000.00	50.00	5,0	000,000.0	
	22001110	Computer Software	Set	502,206.88	1.00	502,206.88	1.00	į	502,206.88	1.00	į.	502,206.8	
	22001113	Cleaning Supplies	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,0	000,000.00	1.00	3,0	0.000,000	
	22002101	Electricity-Utilities	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.0	
	22003102	Diesel	Litres	3,600.00	2,812.00	10,123,200.00	1.00		3,600.00	1.00		3,600.0	
	22006112	Uniforms	Annually	7,000,000.00	1.00	7,000,000.00	1.00	7,0	000,000.00	1.00	7,0	000,000.0	
	22008107	Training Allowances-Domestic	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,0	000,000.00	1.00	5,0	000,000.0	
	22012105	Advertising and Publication	Annually	500,000.00	1.00	500,000.00	1.00	Ę	500,000.00	1.00	į į	500,000.0	
	22014106	Gifts and Prizes	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00	1.00	1.00 1,500		

Muleba DC	
Segement2	Seg (Gf:
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Activity Tota	I
Objective: E G	ood G
Target: E06 W	orking
Facility: Muleb	a DC
E06S0C	To fac
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		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	;	
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	500,000.00	1.00	500,000.00	1.00	Ę	500,000.00	1.00	Ę	500,000.00	
	22024103	Fax machines and other small office equipment- Office	Set	500,000.00	1.00	500,000.00	1.00	į	500,000.00	1.00	į	500,000.00	
	22032111	Burial Expenses	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,0	000,000.00	1.00	5,0	000,000.00	
	31122108	Computers and Photocopiers- Other	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00	
	31122202	Office Furniture	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00	1.00	1,5	500,000.00	
	31122231	Electrical equipment	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00	1.00	1,5	500,000.00	
	31132302	Databases	Annually	18,000,000.00	1.00	18,000,000.00	1.00	18,0	000,000.00	1.00	18,0	000,000.00	
Activity Tota	al .					105,880,406.88		69,8	370,806.88		69,8	870,806.88	
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V	
Facility: Muleb	oa DC												
E06S0C	To facilitate DEI	D's office to meet its requirements by June, 2024											
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	2,400,000 .00	144,000,0	000,000.00	2,400,000 .00	144,000,0	000,000.00	
	21114101	Honoraria	Annually	1,500,000.00	1.00	1,500,000.00	1,500,000 .00	2,250,000	0.000,000, 0	1,500,000 .00	2,250,000	0.000,000.0 0	
	21121101	Electricity	Quarterly	230,000.00	6.00	1,380,000.00	6.00	1,3	380,000.00	6.00	1,3	380,000.00	
	21121103	Food and Refreshment	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00	
	22001110	Computer Software	Annually	2,250,000.00	1.00	2,250,000.00	1.00	2,2	250,000.00	1.00	2,2	250,000.00	
	22001113	Cleaning Supplies	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00	1.00	1.00 1,500,0		
	22002101	Electricity-Utilities	Annually	500,000.00	12.00	6,000,000.00	12.00	6,0	000,000.00	12.00	6,0	000,000.00	
	22003102	Diesel	Litres	3,600.00	2,300.00	8,280,000.00	2,300.00	8,2	280,000.00	2,300.00	8,280,00		
	22008102	Tuition Fees-Domestic	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,0	000,000.00	1.00	3,000,00		
	22009107	Joint Training & Operations (Regional)-Foreign	Annually	10,000,000.00	1.00	10,000,000.00	1.00	10,0	000,000.00	1.00	10,0	000,000.00	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	<u> </u>		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	70.00	15,400,000.00	70.00	15,4	400,000.00	70.00	15,4	400,000.00		
	22011105	Per Diem - Foreign	Annually	9,000,000.00	1.00	9,000,000.00	1.00	9,0	000,000.00	1.00	9,0	000,000.00		
	22012102	Posts and Telegraphs	Annually	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	2	200,000.00		
	22012109	Telephone Charges (Land Lines)	Month	50,000.00	12.00	600,000.00	12.00	(600,000.00	12.00	(600,000.00		
	22021107	Outsource maintenance contract services-Vehicles	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,0	000,000.00	1.00	5,0	000,000.00		
	22024103	Fax machines and other small office equipment- Office	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00		
	22032122	Suppliers Debts	Annually	1,400,000.00	1.00	1,400,000.00	25.00	35,0	000,000.00	25.00	35,0	000,000.00		
	22032124	Compesation	Annually	10,000,000.00	1.00	10,000,000.00	1.00	10,0	000,000.00	1.00	10,000,00			
	31122104	Data communication centres, networks and facilities- Other	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,0	000,000.00	1.00	3,0	000,000.00		
	31122108	Computers and Photocopiers- Other	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00		
	31122202	Office Furniture	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,0	1,000,000.00 1.00		, ,		1,0	000,000.00
Activity Tota	ıl		-	•	-	86,910,000.00		2,394,116	,610,000.0 0		2,394,116,610,00			
Objective: E	Good Governance	e and Administrative Services Enhanced												
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V		
Facility: Muleb	oa DC													
E06S0D	To enhance Muleba District Council to strengthen good relationship with East Africa Countries by June 2024													
	21121112	Transport	Annually	2,000,000.00	1.00	2,000,000.00	2.00	4,0	000,000.00	3.00	6,000,000.0			
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	3.00	3,000,000.00			
	22009101	Air Travel Tickets-Foreign	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,000,000.		3.00	9,0	000,000.00		
	22011105	Per Diem - Foreign	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,0	000,000.00	3.00	15,0	000,000.00		
Activity Tota	ıl					11,000,000.00		22,0	000,000.00		33,0	000,000.00		

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•						
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	a DC											
E06S0E	To hiring Securi	ty Guards from Security Service Company by June 20	23									
	22032126	Security Services	Person	300,000.00	70.00	21,000,000.00	140.00	42,	000,000.00	210.00	63,0	000,000.00
Activity Tota	l				=	21,000,000.00		42,	000,000.00		63,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026		SDG	х	FYDP	х	RPM	٧			
Facility: Muleb	oa DC								=			
E06S0F	To enabling 12 i	members of District Committee accomplish their response	onsibilities by Jun	e 2024								
	21113103	Extra-Duty	Person	60,000.00	133.00	7,980,000.00	360.00	21,	600,000.00	540.00	32,4	100,000.00
	22003102	Diesel	Litres	3,600.00	6,000.00	21,600,000.00	12,000.00	43,	200,000.00	18,000.00	64,8	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	23.00	5,060,000.00	80.00	17,	600,000.00	147.00	32,3	340,000.00
Activity Tota	l		-		-	34,640,000.00		82,	400,000.00		129,5	540,000.00
Objective: E G	Good Governance	nance and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
E06S0G	To facilitate 181	employees to get their statutory benefits (PSSF) by J	une,2024									
	21113132	Staff Debts	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,	000,000.00	1.00	5,0	000,000.00
Activity Tota	l				-	5,000,000.00		5,	000,000.00		5,0	000,000.00

22010105

Per Diem - Domestic-In-Country

Annually

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								d budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	;
	27210105	Emergency Medical Treatments	Annually	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,5	500,000.00
	28211118	Disbursement Transfer	Annually	4,000,000.00	1.00	4,000,000.00	2.00	8,0	000,000.00	3.00	12,0	000,000.00
Activity Tota	I				=	37,500,000.00		85,0	000,000.00		127,5	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	a DC						=			•	-	
E06S08	To facilitate 181	employees to get their un contribution LAPF benefits	by June, 2024									
	21113132	Staff Debts	Annually	1,000,000.00	5.00	5,000,000.00	14.00	14,0	000,000.00	21.00	21,0	000,000.00
Activity Tota	I				=	5,000,000.00		14,0	000,000.00		21,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	a DC											
E06S0L	To facilitate Cou	uncil Chairperson to implement his activities by June 2	024									
	21113112	Responsibility Allowance	Month	300,000.00	12.00	3,600,000.00	12.00	3,6	600,000.00	12.00	3,6	600,000.00
	21113121	Special Allowance	Month	250,000.00	12.00	3,000,000.00	12.00	3,0	000,000.00	12.00	3,0	000,000.00
	21121104	Telephone	Annually	500,000.00	1.00	500,000.00	600,000.0 0	300,000,0	000,000.00	600,000.0 0	300,000,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	83.00	18,2	260,000.00	83.00	18,2	260,000.00
Activity Tota	I					13,700,000.00		300,024,8	360,000.00		300,024,8	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E06 W	orking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
E06S0M	To facilitate 16 f	inance, administration and planning committee to im	plement their me	etings by June 2024								

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates				
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	.				
	21113103	Extra-Duty	Each	60,000.00	185.00	11,100,000.00	186.00	11,	160,000.00	187.00	11,2	220,000.0				
	21113114	Sitting Allowance	Person	40,000.00	500.00	20,000,000.00	802.00	32,0	080,000.00	804.00	32,	160,000.0				
	21121103	Food and Refreshment	Each	5,000.00	1,000.00	5,000,000.00	1,200.00	6,0	000,000.00	1,200.00	6,0	000,000.00				
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	12.00	1,2	200,000.00	13.00	1,3	300,000.00				
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	25,000.00	316.00	7,900,000.00	417.00	10,4	125,000.00	418.00	3.00 10,450					
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	100.00	18,000,000.00	209.00	37,620,000.00		37,620,000.00		37,620,000.00		300.00	54,0	000,000.00
Activity Tota	l			•		62,700,000.00		98,4	485,000.00		115,1	130,000.00				
Objective: E G	Good Governance	e and Administrative Services Enhanced						-			-					
Target: E06 W	et: E06 Working Environments of Administration Staff improved by June, 2026								FYDP	х	RPM	v				
Facility: Muleb	oa DC															
E06S0N	To facilitate 5 ed	conomic, works and environment committee meetings	by June 2024													
	21113103	Extra-Duty	Person days	60,000.00	185.00	11,100,000.00	186.00	11,160,000.0		187.00	11,2	220,000.00				
	21113114	Sitting Allowance	Person days	40,000.00	300.00	12,000,000.00	321.00	12,840,000.0		322.00	12,8	880,000.00				
	21121103	Food and Refreshment	Person	5,000.00	225.00	1,125,000.00	226.00	1,	130,000.00	227.00	1,	135,000.00				
	21121112	Transport	Person	25,000.00	135.00	3,375,000.00	136.00	3,4	400,000.00	137.00	3,4	425,000.00				
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	11.00	1,	100,000.00	12.00	1,2	200,000.00				
	22010105 Per Diem - Domestic-In-Country Person days 180,000.00 130.00 23,4							24,4	480,000.00	137.00	24,6	660,000.00				
Activity Tota	ı			•	•	51,700,000.00		54,1	110,000.00		54,	520,000.00				
Objective: E G	Good Governance	e and Administrative Services Enhanced						-		•	•					
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V				
Facility: Muleb	oa DC									1						
E06S0O	To facilitate 5 E	ducation, Health and Water committee meetings by	June 2024													

		Required Inpu	its		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	ì
	21113103	Extra-Duty	Person	60,000.00	150.00	9,000,000.00	420.00	25,2	200,000.00	630.00	37,8	800,000.00
	21113114	Sitting Allowance	Person	40,000.00	300.00	12,000,000.00	650.00	26,0	000,000.00	650.00	26,0	00.000,000
	21121103	Food and Refreshment	Person	5,000.00	500.00	2,500,000.00	1,000.00	5,0	000,000.00	1,500.00	7,5	500,000.00
	21121112	Transport	Person	25,000.00	100.00	2,500,000.00	260.00	6,	500,000.00	390.00	9,7	750,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	20.00	2,0	000,000.00	30.00	3,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	130.00	23,400,000.00	260.00	46,8	800,000.00	390.00	70,2	200,000.00
Activity Tota	I					50,100,000.00		111,	500,000.00		154,2	250,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced								-	-	
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
E06S0P	To facilitate 8 F	ull council meetings by June 2024										
	21113114	Sitting Allowance	Person	40,000.00	1,368.00	54,720,000.00	2,736.00	109,4	440,000.00	4,104.00	164,	160,000.00
	21121103	Food and Refreshment	Person	5,000.00	904.00	4,520,000.00	1,808.00	9,0	040,000.00	2,712.00	13,5	560,000.00
	21121112	Transport	Person	25,000.00	400.00	10,000,000.00	960.00	24,0	000,000.00	1,440.00	36,0	00.000,000
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	10.00	1,0	000,000.00	10.00	1,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	400.00	72,000,000.00	960.00	172,8	800,000.00	1,440.00	259,2	200,000.00
Activity Tota	l				-	141,940,000.00		316,	280,000.00		473,9	920,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026			SDG	х	FYDP	х	RPM	V		
Facility: Muleb	oa DC											
E06S0Q	To facilitate 5 H	IV and AIDS committees meetings by June, 2024										
	21113114	Sitting Allowance	Person	40,000.00	285.00	11,400,000.00	570.00	22,8	800,000.00	855.00	34,2	200,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	s
	21121103	Food and Refreshment	Person	5,000.00	387.00	1,935,000.00	774.00	3,	870,000.00	1,161.00	5,	805,000.00
	21121112	Transport	Person	30,000.00	35.00	1,050,000.00	35.00	1,	050,000.00	35.00	1,	050,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	20.00	2,	000,000.00	30.00	3,	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	35.00	6,300,000.00	70.00	12,	600,000.00	105.00	18,	900,000.00
Activity Tota	al		•		-	21,385,000.00		42,	320,000.00		62,	955,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC							•		•	•	
E06S0R	To facilitate 5 A	udit Commitee Meetings by June 2024										
	21113114	Sitting Allowance	Person	200,000.00	100.00	20,000,000.00	200.00	40,	000,000.00	300.00	00.00 60,00	
	21121103	Food and Refreshment	Person	5,000.00	50.00	250,000.00	100.00		500,000.00	150.00		750,000.00
	22003102	Diesel	Person	3,600.00	44.45	160,020.00	88.90	;	320,040.00	133.35		480,060.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	30.00	6,	600,000.00	45.00	9,	900,000.00
Activity Tota	al					23,710,020.00		47,	420,040.00		71,	130,060.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC							-			-	
E06S0S	To facilitate 3 R	ecruitment Board Meetings by June 2024										
	21113114	Sitting Allowance	Person	200,000.00	51.00	10,200,000.00	102.00	20,	400,000.00	153.00	30,	600,000.00
	21121103	Food and Refreshment	Person	5,000.00	51.00	255,000.00	102.00	,	510,000.00	153.00	00 765,00	
	21121112	Transport	Person	30,000.00	21.00	630,000.00	42.00	1,:	260,000.00	63.00	1,890,00	
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	21.00	4,620,000.00	42.00	9,:	240,000.00	63.00	13,860,000	

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Activity Tota	ı		•			15,705,000.00		31,4	410,000.00		47,	115,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced							•			
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
E06S0T	To facilitate 2 W	orkers Council meeting by June 2024										
	21113114	Sitting Allowance	Person	200,000.00	140.00	28,000,000.00	147.00	29,4	400,000.00	148.00	29,6	800,000.00
	21121103	Food and Refreshment	Person	5,000.00	400.00	2,000,000.00	402.00	2,0	010,000.00	403.00	2,0	15,000.00
	21121112	Transport	Person	25,000.00	200.00	5,000,000.00	420.00	10,	500,000.00	630.00	15,7	750,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	7.00	700,000.00	2.00	:	200,000.00	3.00	;	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	9.00	1,980,000.00	18.00	3,9	960,000.00	27.00	5,9	940,000.00
Activity Tota	ıl				-	37,680,000.00		46,0	070,000.00		53,0	605,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC	a DC										
E06S0U	To facilitate 16	CMT Meetings by June 2024										
	21113114	Sitting Allowance	Person	40,000.00	300.00	12,000,000.00	640.00	25,0	600,000.00	960.00	38,4	100,000.00
	21121103	Food and Refreshment	Person	5,000.00	300.00	1,500,000.00	640.00	3,2	200,000.00	960.00	4,8	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	12.00	0 1,200,000.00		18.00	1,800,0	
Activity Tota	ı					14,200,000.00		30,0	00,000.00		45,0	00,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC								•			
E06S0V	To facilitate 58 o	counselors to meet their responsibilities statutory ben-	efit/rights by June	e, 2024								
	21113112	Responsibility Allowance	Month	1,280,000.00	12.00	15,360,000.00	24.00	30,	720,000.00	36.00	46,0	080,000.00
	22010105	Per Diem - Domestic-In-Country	9,	720,000.00	81.00	14,5	580,000.00					
	22032111	Burial Expenses	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	00.000,000
	27210105	Emergency Medical Treatments	Annually	2,140,000.00	1.00	2,140,000.00	2.00	,		3.00	6,4	120,000.00
	31132302	Databases	Set	1,500,000.00	56.00	84,000,000.00	112.00	168,	000,000.00	168.00	252,0	000,000.00
Activity Tota	ı					111,360,000.00		222,	720,000.00		334,0	080,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•		•	•	
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC						•	•	•	•		
E06S0W	To facilitate 166	villages to meet their Responsibilities										
	21113126	Professional Allowances	Month	20,000.00	664.00	13,280,000.00	1,993.00	39,	860,000.00	1,994.00	39,8	380,000.00
	26312113	Village/Mtaa level Transfers	Quarterly	15,000,000.00	4.00	60,000,000.00	5.00	75,	000,000.00	6.00	90,0	00,000,000
Activity Tota	1				•	73,280,000.00		114,	860,000.00		129,8	380,000.00
Cost Centre	Total					659,960,020.00		301,239,	035,040.00		301,714,9	945,060.00
		Su	ub Vote: 500-S2	Human Resource Ma	nagement	Section	-	-			•	
			Cost Centre:	500B Human Resour	ce Operati	ons						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	,
Objective: E C	Good Governance	e and Administrative Services Enhanced			•			•		•		
Target: E06 V	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	v
Facility: Mulet	ba DC											
E06S0H	To Provide State	utory Benefit and incentives to staff under General Ad	ministration by Ju	ine, 2024								
	21113101	Leave Travel	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	3.00	9,0	000,000.00
	21113119	3,000,000.00	2.00	6,0	000,000.00	3.00	9,0	000,000.00				
	21113129	Moving Expenses	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	3.00	9,0	000,000.00
	21121110	Casual Labourers	Annually	7,000,000.00	1.00	7,000,000.00	2.00			3.00	21,0	000,000.00
	22003102	Diesel	Annually	5,000,000.00	1.00	5,000,000.00	2.00	,,,,,,,		3.00	15,0	000,000.00
	22008102	Tuition Fees-Domestic	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,0	000,000.00	3.00	21,0	000,000.00
	22008107	Training Allowances-Domestic	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,0	000,000.00	3.00	21,0	000,000.00
	22032111	Burial Expenses	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,0	000,000.00	3.00	15,0	000,000.00
Activity Tota	al					40,000,000.00		80,0	000,000.00		120,0	000,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E06 V	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	v
Facility: Mulet	ba DC											
E06S0I	To provide supp	ort to 43 WEOs offices to perform it's duties by June,	2024									
	21113112	Responsibility Allowance	Month	4,300,000.00	12.00	51,600,000.00	24.00	103,2	200,000.00	36.00	154,8	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	50.00	5,000,000.00	11.00	1,	100,000.00	12.00	1,2	200,000.00
	22003102	Diesel	Litres	3,600.00	1,000.00	3,600,000.00	5,000.00	18,0	000,000.00	5,500.00	19,8	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	64.00	14,0	080,000.00	96.00	21,	120,000.00
Activity Tota	al					66,800,000.00		136,	380,000.00		196,	920,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced								•		
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC								-	•	-	
E06S0J	To support TAS	AF programme in fulfillment of her responsibilities in the	ne community by	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	60.00	3,0	600,000.00	80.00	4,8	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	onaries) Set 100,000.00 7.00 700,000.00					2,	400,000.00	36.00	3,6	600,000.00
	22003102	Diesel	Litres	3,600.00	775.00	2,790,000.00	4,000.00	00.00 14,400		6,000.00	21,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	4.00	880,000.00	60.00	60.00 13,2		90.00	19,8	300,000.00
	22021101 Motor Vehicles and Water Craft-Vehicles Annually 1,462,979.40 1.00						2.00	2,	925,958.80	3.00	4,3	388,938.20
Activity Tota	ı					7,632,979.40		36,	525,958.80		54,	188,938.20
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC								•	•		
E06S0K	To improve Wor	king Environments of Administration Staff by June, 20	024									
	21113103	Extra-Duty	Person	60,000.00	100.00	6,000,000.00	260.00	15,	600,000.00	390.00	23,4	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	5.00		500,000.00	5.00	į	500,000.00
	22001110	Computer Software	Set	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	00.000,000
	22003102	Diesel	Litres	3,600.00	588.69	2,119,284.00	1,377.38	4,	958,568.00	2,066.07	7,4	437,852.00
	22006112	Uniforms	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	20.00	4,	400,000.00	30.00	6,6	600,000.00
	31122109	Printers and Scanners- Other	Set	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	000,000.0
Activity Tota	ıl	22,319,284.00							458,568.00		70,9	937,852.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•								•	
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC						-	=	•	•		
E06S0X	To facilitate 5 di	vision office to carry out its duties by june, 2024										
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	56.00	3,	360,000.00	84.00	5,0	040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,	000,000.00	15.00	1,5	500,000.00
	22003102	Diesel	Litres	3,600.00	100.00	360,000.00	400.00	1,	440,000.00	600.00	2,1	60,000.00
Activity Tota	ıl					2,060,000.00		5,	800,000.00		8,7	700,000.00
Cost Centre	Total					138,812,263.40		306,	164,526.80		450,7	46,790.20
		Si	ub Vote: 501-S	Waste Management a	nd Sanitati	ion Unit						
		Cost Ce	ntre: 501A Was	te Management and S	anitation A	Administration						
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
D15S0C	To Facilitate the	improvement of Environmental conservation, Sanital	tion and restrictin	g the factors lead to cli	matic chan	ges at Muleba township	by June,	2024				
	21112107	Casual Labourers-Non Pensionable	Person	180,000.00	84.00	15,120,000.00	144.00	25,	920,000.00	180.00	32,4	100,000.00
Activity Tota	rity Total 15,120								920,000.00		32,4	100,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				•	•			•	
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC						•	•	•		•	
D15S0D	To monitor the in	mplementation of Environmental Sanitation activities b	y June, 2024									
	21113103	Extra-Duty	Person	60,000.00	25.00	1,500,000.00	300.00	18,	000,000.00	240.00	14,4	100,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Activity Tota	l			l		1,500,000.00		18,0	000,000.00		14,4	100,000.00
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased							!	•	
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC									•		
D15S0E	To facilitate Was	ste management and Environmental Sanitation unit to	preform their act	ivities by June, 2024								
	21121111	Diesel Allowance	Litres	3,600.00	1,200.00	4,320,000.00	2.00		7,200.00	2.00		7,200.00
	22003101	Petrol	Litres	3,600.00	100.00	360,000.00	400.00	1,4	140,000.00	600.00	2,1	60,000.00
	22018107	Outsource maintenance contract services	Set	850,000.00	3.00	2,550,000.00	2.00	1,7	700,000.00	2.00	1,7	700,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	110,000.00	2.00	220,000.00	2.00	2	220,000.00	2.00	2	220,000.00
	22032111	Burial Expenses	Person days	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	2.00	1,0	00,000.00
Activity Tota	l		•	•	-	7,950,000.00		4,3	367,200.00		5,0	87,200.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
D15S0F	To facilitate one	staff to attend the annual meeting of waste Managen	nent and Enviror	nmental Sanitation unit	by June,2	024						
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	65,000.00	2.00	130,000.00	12.00	-	780,000.00	12.00	7	780,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	2.00	300,000.00	6.00	Ç	900,000.00	12.00	1,8	300,000.00
Activity Tota	l					430,000.00		1,0	680,000.00		2,5	80,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
D15S0G	To conduct refu	se collection in Muleba township using Environmental	Sanitation group	os by June,2024								

		Required Inpu	its		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22008117	Upkeep/Stipend Allowances-Domestic	Person days	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	2.00	10,	000,000.00
Activity Tota	nl		•	•		5,000,000.00		10,	000,000.00		10,	000,000.00
Cost Centre	Total					30,000,000.00		59,	967,200.00		64,	467,200.00
			Sub Vote: 5	02-S Finance and Ac	counts Un	it						
		Co	ost Centre: 502A	Finance and Accou	nts Admini	stration						
Objective: H L	Local Economic □	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC											
H03D01	To facilitate com	nmunity to conserve the environment by planting 1,500	0,000 tree seedlir	ngs by June 2024.								
	22020108	Direct Labour (contracted or casual hire)	Person	10,000.00	338.00	3,380,000.00	800.00	00.00 8,00		1,000.00	10,	000,000.00
	31131206	Seedlings	Each	12,000.00	350.00	4,200,000.00	30.00	;	360,000.00	35.00		420,000.00
Activity Tota	nl		•			7,580,000.00		8,	360,000.00		10,	420,000.00
Objective: H L	Local Economic D	Development Coordination Enhanced							,			
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC							•			•	•
H03S02	To facilitate the	Finance and accounts unit to fulfill its responsibilities	By June 2024.									
	21113103	Extra-Duty	Person days	60,000.00	202.00	12,120,000.00	300.00	18,	000,000.00	400.00	24,	000,000.00
	21113129	Moving Expenses	Person	119,000.00	11.00	1,309,000.00	12.00	1,4	428,000.00	12.00	1,4	428,000.00
	21121101	Electricity	Unit	312,500.00	12.00	3,750,000.00	12.00	3,	750,000.00	12.00	3,	750,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	239,795.46	10.00	2,397,954.60	1.00	239,79		1.00	:	239,795.46
	22003102	Diesel	Litres	3,600.00	1,500.00	5,400,000.00	120.00	0 432,00		140.00	,	504,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	30.00			40.00	8,8	800,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	6
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	2.00	2,0	000,000.00
Activity Tota	ı				•	32,576,954.60		32,	449,795.46		40,7	721,795.46
Objective: H L	ocal Economic D	Development Coordination Enhanced										_
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC						•	-		•	-	-
H03S03	To facilitate the	Finance and accounts unit to get their rights By June	2024.									
	21113101	Leave Travel	Person	300,000.00	4.00	1,200,000.00	8.00	2,	400,000.00	8.00	2,4	400,000.00
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	,,,		12.00	2,5	520,000.0
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,	160,000.00
	21121107	Furniture	Set	14,000,000.00	1.00	14,000,000.00	1.00	14,	000,000.00	1.00	14,0	00.000,000
	27210105	Emergency Medical Treatments	Person	1,010,000.00	1.00	1,010,000.00	2.00	2,	020,000.00	1.00	1,0	010,000.00
Activity Tota	l					20,890,000.00		23,	100,000.00		22,0	090,000.00
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
H03S04	To facilitate the	Finance and accounts unit to prepare the final account	ts documents By	y June 2024.								
	21113103	Extra-Duty	Person days	60,000.00	75.00	4,500,000.00	100.00	6,	000,000.00	100.00	6,0	000,000.00
	21114101	Honoraria	Person	2,000,000.00	10.00	20,000,000.00	2.00	4,	000,000.00	2.00	4,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	1.00		100,000.00	1.00		100,000.00
	22001109	Printing and Photocopying Costs	Set	999,884.00	1.00	999,884.00	1.00		999,884.00	1.00	(999,884.00
	22003102	Diesel	Litres	3,600.00	455.56	1,640,016.00	1,500.00	5,	400,000.00	1,800.00	6,4	480,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	52.00	11,440,000.00	1.00	· ·		1.00	2	220,000.00

		Required Inpu	ts		Annua	Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3	
Activity Tota	al		•	•		40,579,900.00		16,	719,884.00		17,	799,884.0	
Cost Centre	Total					101,626,854.60		80,	629,679.46		91,	031,679.40	
			Cost Ce	ntre: 502D Finance -	Revenue			=		•			
Objective: H L	_ocal Economic □	Development Coordination Enhanced											
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	v	
Facility: Mulet	ba DC												
H03S08	To facilitate the	officers to collect own source revenue by June 2024											
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	53,145.40	1.00	53,145.40	1.00		53,145.40	1.00		53,145.40	
	31122231	Electrical equipment	Each	550,000.00	18.00	9,900,000.00	20.00	11,	000,000.00	20.00	11,	000,000.00	
Activity Tota	al					9,953,145.40		11,	053,145.40		11,	053,145.40	
Cost Centre	Total					9,953,145.40		11,	053,145.40		11,	053,145.40	
			Sub Vote: 503-	S1 Planning and Bud	lgeting Sec	etion							
		Cost	t Centre: 503A F	Planning and Coordin	ation Admi	nistration							
Objective: E C	Good Governance	e and Administrative Services Enhanced											
Target: E03 P	Planning departme	ent facilitated in its obligatory functions of planning, bu	idgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	х	RPM	V	
Facility: Mulet	ba DC												
E03S05	To facilitate the	planning department staff to carry out their duties by	June 2024										
	21113101	4.00	600,000.00	4.00		600,000.00	4.00		600,000.00				
	21113103	Extra-Duty	Person days	60,000.00	182.00	10,920,000.00	185.00	11,	100,000.00	185.00	11,	100,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	400.00	40,	000,000.00	400.00	40,	000,000.00	
	22001109	Printing and Photocopying Costs	Days	113,066.00	1.00	113,066.00	1.00		113,066.00	1.00		113,066.00	
	22003102	Diesel	Litres	3,600.00	2,620.00	9,432,000.00	3,000.00	10,	800,000.00	3,000.00	10,	800,000.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	20.00	4,400,000.00	30.00	6,6	600,000.00	40.00	8,8	800,000.00
	22012101	Internet and Email connections	Month	60,000.00	12.00	720,000.00	12.00	-	720,000.00	12.00	-	720,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	;	300,000.00
Activity Tota	al					27,485,066.00		70,2	233,066.00		72,4	433,066.00
Objective: E	Good Governance	e and Administrative Services Enhanced									-	
Target: E03 P	Planning departme	ent facilitated in its obligatory functions of planning, bu	dgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	х	RPM	V
Facility: Mulek	oa DC											
E03S06	To facilitate the	head of department to get his/her statutory benefits to	oy June 2024									
	21121101	Electricity	Month	210,000.00	7.00	1,470,000.00	12.00	<u> </u>		12.00	2,5	520,000.00
	21121104	Telephone	Month	180,000.00	7.00	1,260,000.00	12.00	2,	160,000.00	12.00	2,	160,000.00
	21121107	Furniture	Annually	14,000,000.00	1.00	14,000,000.00	1.00	14,0	000,000.00	1.00	14,0	000,000.00
Activity Tota	al					16,730,000.00		18,0	680,000.00		18,0	680,000.00
Cost Centre	Total					44,215,066.00		88,9	913,066.00		91,	113,066.00
			Cost Centre	e: 503B Planning and	Budgetin	g	•	-			-	
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E04 D	istrict council pla	nning and budgeting through using O & OD prepared	and Submitted to	the related authorities	by June 20)26	SDG	х	FYDP	х	RPM	v
Facility: Mulek	ba DC						-	-	-		-	
E04S03	To prepare Cou	ncil Plan and Budget for the financial year 2023/2024	by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	128.00	7,680,000.00	130.00	0 7,800,000		130.00	7,8	800,000.00
	21114101	Honoraria	Person	4,000,000.00	5.00	20,000,000.00	5.00	20,000,000		5.00	20,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	15.00	1,500,000.00	15.00	0 1,500,00		15.00	1,	500,000.00
	22003102	Diesel	Litres	3,600.00	1,300.00	4,680,000.00	1,500.00	5,4	400,000.00	2,000.00	7,2	200,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Esti	mates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	;
	22007109	Conference Facilities	Annually	640,000.00	1.00	640,000.00	1.00	64	0,000.00	1.00	6	340,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	50.00	11,000,000.00	60.00	13,20	0,000.00	60.00	13,2	200,000.00
	31132302	Databases	Each	1,500,000.00	3.00	4,500,000.00	3.00	4,50	0,000.00	3.00	4,5	500,000.00
Activity Tota	I					50,000,000.00		53,04	0,000.00		54,8	340,000.00
Cost Centre	Total					50,000,000.00		53,04	0,000.00		54,8	340,000.00
			Sub Vote: 503-S	2 Monitoring and Ev	aluation Se	ection						
			Cos	t Centre: 503C Statis	tics							
Objective: C A	jective: C Access to Quality and Equitable Social Services Delivery Improved											
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	olied from 166 vil	lages by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
C25S02	To facilitate coll	ection, compilation, analyzation and publication of soc	cial and economic	data from 166 village	es by June	2024		_			-	
	21113103	Extra-Duty	Person days	60,000.00	60.00	3,600,000.00	150.00	9,00	0,000.00	150.00	9,0	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00	80	0,000.00	8.00	8	300,000.00
	22003102	Diesel	Litres	3,600.00	668.11	2,405,196.00	1,000.00	3,60	0,000.00	1,000.00	3,6	00,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	21.82	4,800,400.00	25.00	5,50	0,000.00	25.00	5,5	500,000.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	1,061,640.00	1.00	1,061,640.00	1.00	1,06	1,640.00	1.00	1,0	061,640.00
Activity Total								19,96	1,640.00		19,9	61,640.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	olied from 166 vil	lages by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
C25S03	To facilitate the	District Council Statistician to fulfil his/her duties by Ju	ne 2024									
	21113103	Extra-Duty	Person days	60,000.00	170.00	10,200,000.00	200.00	12,00	0,000.00	200.00	12,0	00,000,000

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	,
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	10.00	1,	000,000.00	10.00	1,(000,000.0
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	19.00	4,180,000.00	20.00	4,	400,000.00	25.00	5,8	500,000.0
	22012101	Internet and Email connections	Month	60,000.00	12.00	720,000.00	12.00		720,000.00	12.00	ī	720,000.0
Activity Tota	al				•	16,100,000.00		18,	120,000.00		19,7	220,000.0
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•	•	•				
Target: C25 D	District Council S	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Muleb	ba DC											
C25S04	To facilitate the	preparation and updating of District Council Profile by	June 2024									,
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	60.00	3,	600,000.00	60.00	3,6	600,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,	000,000.00	10.00	1,(000,000.0
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	1,000.00	3,	600,000.00	1,000.00	3,6	600,000.0
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	50.00	11,	000,000.00	50.00	11,(000,000.0
	26312110	Administration Transfers	Lumpsum	5,460,000.00	1.00	5,460,000.00	1.00	5,	460,000.00	1.00	5,4	460,000.0
Activity Tota	al		•			18,960,000.00		24,	660,000.00		24,6	660,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•				
Target: E03 P	Planning departme	ent facilitated in its obligatory functions of planning, bu	dgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	х	RPM	v
Facility: Muleb	ba DC						•	•	•			,
E03S07	To coordinate ri	sk management activities by June 2024										
	21113114	Sitting Allowance	Person days	60,000.00	80.00	4,800,000.00	80.00	0 4,800,0		80.00	4,8	800,000.00
	21121103	Food and Refreshment	Person	10,000.00	88.00	880,000.00	88.00	00 880,0		88.00	{	880,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	12.00	2,640,000.00	12.00	2,	640,000.00	12.00	2,6	640,000.00
Activity Tota	al			•		8,320,000.00		8.	320,000.00		8,:	320,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	3
Cost Centre	Total					56,047,236.00		71,0	061,640.00		72,1	161,640.00
			Cost Centre	: 503D Monitoring an	d Evaluation	on		•			•	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C65 D	District council de	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
C65S01	To facilitate CM	T members conduct supervision and follow up of all pr	rojects at 166 villa	ages by June 2024								
	21113103	Extra-Duty	Person days	60,000.00	172.00	10,320,000.00	200.00	12,0	000,000.00	200.00	12,0	000,000.00
	21121103	Food and Refreshment	Person	10,000.00	144.00	1,440,000.00	200.00	2,0	000,000.00	200.00	2,0	000,000.00
	22003102	Diesel	Litres	3,600.00	400.00	1,440,000.00	500.00	1,8	300,000.00	500.00	1,8	300,000.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	3,040,000.00	1.00	3,040,000.00	1.00	3,0	040,000.00	1.00	3,0	040,000.00
Activity Tota	il					16,240,000.00		18,8	340,000.00		18,8	340,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•			•	
Target: D14 D	District council de	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC										•	
D14S02	To conduct mor	nitoring and evaluation of development projects at 43 v	vards by June 20	24								
	21113103	Extra-Duty	Person days	60,000.00	160.00	9,600,000.00	175.00	10,5	500,000.00	175.00	10,5	500,000.00
	21114101	Honoraria	Person	500,000.00	4.00	2,000,000.00	4.00	2,0	000,000.00	4.00	2,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	18.00	1,800,000.00	20.00	2,0	000,000.00	20.00	2,0	000,000.00
	22001109	Printing and Photocopying Costs	Annually	798,094.00	1.00	798,094.00	1.00	7	798,094.00	1.00	-	798,094.00
	22003102	Diesel	Litres	3,600.00	2,000.00	7,200,000.00	200.00	7	720,000.00	200.00	-	720,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	100,000.00	4.00	400,000.00	4.00		100,000.00	4.00		100,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	35.00	7,700,000.00	40.00	8,8	300,000.00	40.00	8,8	300,000.00

Muleba DC	
Segement2	Sege (Gfs
Activity Tota	ıl
Cost Centre	Total
Objective: C A	Access t
Target: C68 3	Staff fa
Facility: Muleb	oa DC
C68S02	To faci
	211
	220
	220
	220
	311
Activity Tota	ıl
Cost Centre	Total

		Required Inpu	ts		Annua	I Budget Estimate	Forward budget Estimates			Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates		
Activity Total						29,498,094.00	25,218,094.0				25,218,094.0		
Cost Centre	Total	45,738,094.00 44,058,094.0				44,058		58,094.00					
			Sub Vote: 505-	S Government Comm	unication	Units					•		
		Cost	Centre: 505A G	overnment Communi	cation Adn	ninistration							
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C68 3	Staff facilitated t	o perform their duties by June 2026					SDG	х	FYDP	х	RPM	V	
Facility: Muleb	oa DC												
C68S02	To facilitate 3 st	aff to execute his/her duties related to government cor	mmunication by	June 2024									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	25.00	1,500,000.00 25.00		25.00	1,500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	3.00		300,000.00	3.00	300,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	35.00	7,700,000.00	25.00	5,	500,000.00	25.00	5,500,000.00		
	22012105	Advertising and Publication	Month	100,000.00	12.00	1,200,000.00	12.00	1,	200,000.00	12.00	1,200,000.00		
	31122213	Office equipment	Set	340,000.00	1.00	340,000.00	1.00		340,000.00 1.00			340,000.00	
Activity Tota	l					12,540,000.00	8,840,000.00				8,840,000.0		
Cost Centre	12,540,000.00		8,840,000.00			8,840,000.0							
			Sub Vot	e: 506-S1 Agriculture	Section								
		Cost Cen	tre: 506A Agric	ulture, Livestock and	Fisheries	Administration							
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C31 A	griculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	٧	
Facility: Muleb	oa DC												
C31C06	To facilitate 10 f	armers, 16 Agriculture Extension Officers and 6 leader	ers to participate	in Nane Nane exhibitio	n at Zonal,	Region and District lev	el by June 2	2024.					
	21113103	Extra-Duty	Person days	60,000.00	13.00	780,000.00	16.00		960,000.00	25.00	0 1,500,000.0		

	Required Inputs Annual Budget					l Budget Estimate	d budget Estimates		Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
	21121110	Casual Labourers	Person days	5,000.00	60.00	300,000.00	75.00		375,000.00	85.00	425,000.00	
	22003102	Diesel	Litres	3,600.00	245.00	882,000.00	500.00	1,	800,000.00	600.00 2,160,0		160,000.00
	22006112	Uniforms	Each	15,000.00	15.00	225,000.00	20.00		300,000.00	25.00	00 375,000.0	
	22007106	Warehousing	Unit	206,804.00	1.00	206,804.00	2.00		413,608.00	2.00 41		413,608.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	10.00	2,	200,000.00	0 12.00 2		640,000.00
	22030106	Non-Agriculture Chemicals Supplies and Services	Set	100,000.00	4.00	400,000.00	6.00	600,000.00 7.00		7.00	700,000.00	
Activity Tota	y Total 4,113,804.00 6,648,608.00							8,213,608.00				
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						-		-	-	
Target: C31 A	Agriculture Extens	ion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	V
Facility: Muleb	ba DC											
C31S09	To facilitate 8 A	griculture Officers to attend meetings and seminars, co	onduct monitoring	g, collection and submi	ssion of Ag	riculture Data through F	Routine Dat	a System (ARDS) by J	une 2024		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	5.00	1,100,000.00	6.00	1,	320,000.00	7.00 1,540,000.00		
	22012101	Internet and Email connections	Annually	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00	400,000.00	
	31122108	Computers and Photocopiers- Other	Each	2,075,214.00	1.00	2,075,214.00	2.00	4,150,428.00 2.		2.00	2.00 4,150,428.00	
Activity Tota	al				-	3,575,214.00		5,	870,428.00		6,090,428	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 Agriculture Extension and services improved from 60% to 75% by June 2026							SDG	х	FYDP	х	RPM	v
Facility: Muleb	ba DC							-				
C31S0A To facilitate Head of section to get statutory benefits by June 2024.												
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	2,520,000.00 12.00		2,520,000.0	
	21121107	Furniture	Annually	4,236,240.00	1.00	4,236,240.00	1.00	4,236,240.00		1.00	4,236,240.0	
	22012109	Telephone Charges (Land Lines)	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,160,000.0	

		Required Inputs An				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates		
Activity Total 8,916,240.00								8,916,240.00			8,916,240		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•							
Target: C31 A	agriculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	٧	
Facility: Muleb	ba DC												
C31S0B	To facilitate 88 A	Agriculture staff for working in 166 village to get their s	tatutory benefits	by June 2024.									
	21113101	Leave Travel	Annually	300,000.00	10.00	3,000,000.00	25.00	7,500,000.00		30.00	9,000,000		
	21113103	Extra-Duty	Person days	60,000.00	32.00	1,920,000.00	35.00	2,	2,100,000.00 40.00		2,400,000.00		
	21113129	Moving Expenses	Annually	50,000.00	10.00	500,000.00	15.00	-	750,000.00	20.00	1,000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	430,585.00	1.00	430,585.00	2.00	8	361,170.00	3.00	1,291,755.00		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	80,000.00	15.00	1,200,000.00	20.00	1,6	600,000.00	25.00	2,000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	10.00	2,2	200,000.00	14.00	3,080,000.00		
	31122213	Office equipment	Set	441,430.00	1.00	441,430.00	2.00	882,860.00		2.00 882,860		382,860.00	
Activity Total 8,812,015.00						8,812,015.00		15,894,030.00			19,654,615.00		
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				<u>.</u>	-			-		
Target: D03 C	Coffee productivity	y in Muleba District increased from 0.8t/ha to 1.5t/ha b	ya June 2026				SDG	х	FYDP	х	RPM	٧	
Facility: Muleb	oa DC												
D03S04	To conduct patr	ol during coffee harvesting and marketing season to p	orevent smugglin	g by June 2024.									
	21113103	Extra-Duty	Person days	60,000.00	260.00	15,600,000.00	300.00	18,0	000,000.00	350.00	350.00 21,000,0		
	22003102	Diesel	Litres	3,600.00	1,600.00	5,760,000.00	2,104.90	7,	577,640.00	2,500.00	9,000,000.0		
Activity Tota	al					21,360,000.00		25,	577,640.00	7,640.00		30,000,000.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	ì
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•			•	
Target: D06 C	otton productivity	r incresead from 0.8t/ha to 1.0t/ha by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC							-				
D06S01	To sensitize cott	ton farmers in 7 wards of Nyakabango, Kimwani, Kyeb	oitembe, Kasharu	nga, Mubunda, Bishek	e, and Kara	ambi on good practices	by June 20	124.				
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	30.00	1,	800,000.00	35.00	2,	100,000.00
	22003101	Petrol	Litres	3,600.00	250.00	900,000.00	525.00	1,	890,000.00	525.00	1,8	390,000.00
Activity Tota	ıl					1,800,000.00		3,	690,000.00		3,9	990,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved					•					
Target: Y05 In	ncreased number	of household sensitized on importance of cunsuming	nutrient dense fo	od from 65% to 85% b	y June 202	6	SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
Y05S03		sumption of nutrients dense food in 20 ward of Muhut Ishamba,Burungura,Kimwani,Rulanda and Kyebitemb		,Ruhanga,Mafumbo,Bu	ımbile,Kago	oma,Kikuku,Katoke,Ma	yondwe,Bu	ganguzi,Ma	agata/Karuta	ınga,Kasha	runga,Mubu	ında,
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	20.00	1,200,000.0		0 25.00		500,000.00
	22003101	Petrol	Litres	3,600.00	100.00	360,000.00	555.00	1,	998,000.00	600.00	2,′	160,000.00
Activity Tota	ı		-		-	960,000.00		3,	198,000.00		3,6	660,000.00
Cost Centre	Total					49,537,273.00		69,	794,946.00		80,	524,891.00
			Cost Centre	: 506C Co-operatives	Operation	ıs						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C33 1	18 Cooperative S	Societies facilitated for efficient services by June 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC							•				
C33S05	To conduct mon	itoring and supervision to 58 cooperative societies by	June 2024									
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	20.00	1,	200,000.00	25.00	1,5	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	5.00		500,000.00	6.00	(500,000.00

Muleba DC	
Segement2	Sege (Gfs
Activity Tota	ı
Objective: C A	ccess to
Target: C33 1	18 Coop
Facility: Muleb	a DC
C33S06	To facil
	211
	211
	211
	2200
	2203
Activity Tota	I
Cost Centre	Total
Objective: C A	ccess t
Target: C63 2	0 Livest
Facility: Muleb	a DC
C63S01	To faci
	I

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;		
Activity Tota	ı					1,300,000.00		1,7	700,000.00		2,1	100,000.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•			
Target: C33 1	18 Cooperative S	Societies facilitated for efficient services by June 2026					SDG	х	FYDP	х	RPM	٧		
Facility: Muleb	oa DC							•						
C33S06	To facilitate 3 co	operative officers to get statutory benefits by June 20	24											
	21113101	Leave Travel	Person	300,000.00	3.00	900,000.00	4.00	1,2	200,000.00	4.00	1,2	200,000.00		
	21113103	Extra-Duty	Person days	60,000.00	11.00	660,000.00	15.00	(900,000.00	20.00	1,2	200,000.00		
	21113129	Moving Expenses	Person	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	3.00	3,0	000,000.00		
	22003101	Petrol	Litres	3,600.00	306.31	1,102,716.00	400.00	1,4	140,000.00	500.00	1,8	300,000.00		
	22032111	Burial Expenses	Person	500,011.00	1.00	500,011.00	2.00	1,0	000,022.00	2.00	1,0	000,022.00		
Activity Tota	I					4,162,727.00		6,	540,022.00		8,2	200,022.00		
Cost Centre	Total					5,462,727.00		8,2	240,022.00		10,3	300,022.00		
			Sub Vo	te: 506-S2 Livestock	Section									
			Cost Cen	tre: 506D Livestock C	perations									
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C63 20	0 Livestock office	ers facilitated to delivery livestock services in 166 villaç	ges by June 2026	3			SDG	х	FYDP	х	RPM	٧		
Facility: Muleb	oa DC													
C63S01	To facilitate 20 l	ivestock officers to deliver livestock services in 43 war	ds by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	30.00	1,8	300,000.00	30.00	1,8	300,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	10.00	1,0	000,000.00	10.00	1,0	000,000.00		
	22003102	Diesel	Litres	3,600.00	900.00	3,240,000.00	900.00	3,2	240,000.00	900.00	3,2	240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	15.00	3,300,000.00	15.00	3,3	300,000.00	15.00	3,3	300,000.00		

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
Activity Tota	ıl	,				9,340,000.00		9,	340,000.00		9,3	340,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				!		ļ		!		
Target: C63 2	0 Livestock office	ers facilitated to delivery livestock services in 166 villa	ges by June 2026	3			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC							•				
C63S02	To facilitate 20 I	ivestock officers to meet their statutory benefits by Jur	ne 2024									
	21113101	Leave Travel	Annually	143,000.00	10.00	1,430,000.00	10.00	1,	430,000.00	10.00	1,4	30,000.00
	22014106	Gifts and Prizes	Annually	300,000.00	2.00	600,000.00	2.00		600,000.00	2.00	6	800,000.00
	22032111	Burial Expenses	Annually	500,000.00	1.00	500,000.00	1.00		500,000.00	1.00	5	500,000.00
Activity Tota	al					2,530,000.00		2,	530,000.00		2,5	30,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C63 2	0 Livestock office	ers facilitated to delivery livestock services in 166 village	ges by June 2026	3			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
C63S03	To facilitate lives	stock department to attend farmers' day exhibition by	June 2024							_		
	22006112	Uniforms	Annually	20,000.00	20.00	400,000.00	20.00		400,000.00	20.00	4	100,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	18.00	3,960,000.00	18.00	3,	960,000.00	18.00	3,9	960,000.00
	22015107	Animal Feeds	Annually	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00	1	00,000.00
	22019103	Wood and Timber Supplies-Buildings	Annually	820,000.00	1.00	820,000.00	1.00		820,000.00	1.00	8	320,000.00
Activity Tota	al					5,280,000.00		5,	280,000.00		5,2	280,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C63 2	0 Livestock office	ers facilitated to delivery livestock services in 166 village	ges by June 2026	3			SDG	х	FYDP	х	RPM	٧
Facility: Mulet	oa DC											
C63S05	To facilitate 5 liv	restock officers to attend short courses and meetings	by June 2024									

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Annually	480,000.00	1.00	480,000.00	1.00		480,000.00	1.00	_	480,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	15.00	3,300,000.00	15.00	3,	300,000.00	15.00	3,3	300,000.00
Activity Tota	I					3,780,000.00		3,	780,000.00		3,7	780,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C63 20	O Livestock office	ers facilitated to delivery livestock services in 166 village	ges by June 2026	3			SDG	х	FYDP	х	RPM	V
Facility: Muleb	a DC											
C63S06	To facilitate 20 l	vestock officers to vaccinate 30,000 cattle by June 20	24									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,	000,000.00	50.00	3,0	000,000.00
	31122208	Veterinary Equipment	1,100,000.00	1.00	1,	100,000.00	1.00	1,	100,000.00			
Activity Tota	I					4,100,000.00		4,100,000			4,	100,000.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved										_
Target: Y10 In	creased consum	ption of animal product nutrients from 15% - 20% by	June 2026				SDG	х	FYDP	х	RPM	V
Facility: Muleb	a DC											
Y10S01	To facilitate 10 l	vestock field officers to deliver nutrition education in 5	primary schools	by June 2024								
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00		600,000.00	10.00	(600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00	,	100,000.00	1.00		100,000.00
	22003101	Petrol	Litres	3,600.00	75.00	270,000.00	75.00	:	270,000.00	75.00	2	270,000.00
Activity Tota	I					970,000.00		970,000			,	970,000.00
Cost Centre	Total					26,000,000.00		26,	000,000.00		26,0	000,000.00
			Sub Vo	te: 506-S3 Fisheries	Section							
			Cost Cen	tre: 506E Fisheries O	perations							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates				
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5				
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•			•		•	•					
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026				SDG	х	FYDP	х	RPM	V				
Facility: Muleb	a DC							=	=	•	=					
C64S01	To facilitate 15 f	isheries officers to deliver fisheries services in 43 war	ds by June 2024													
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00		600,000.00	10.00	(600,000.00				
	21121103	Food and Refreshment	Annually	10,000.00	30.00	300,000.00	30.00		300,000.00	30.00	;	300,000.00				
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00		800,000.00	8.00	8	800,000.00				
	22001105	Books, Reference and Periodicals	Annually	20,000.00	200.00	4,000,000.00	200.00			200.00	4,0	000,000.00				
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	200.00			720,000.		720,000		200.00	-	720,000.00
	22006109	Special Uniforms and Clothing	Annually	250,000.00	10.00	2,500,000.00	10.00	2,	500,000.00	10.00	2,500,000.					
	22018107	Outsource maintenance contract services	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,000,000.					
Activity Tota	ı		-			9,920,000.00		9,	920,000.00		9,9	920,000.00				
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved														
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026				SDG	х	FYDP	х	RPM	V				
Facility: Muleb	oa DC							-	-	-	-					
C64S02	To facilitate 15 f	isheries officers to issue fishing licenses by June 2024	4													
	22003101	Petrol	Litres	3,600.00	4,000.00	14,400,000.00	4,000.00	.00 14,400,000.		4,000.00	14,4	400,000.00				
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	80.00	00 17,600,000.0		80.00	0 17,600,0					
	22021104	Oil and Grease-Vehicles	Litres	10,000.00	15.00	150,000.00	15.00		150,000.00	15.00	150,000.0					
Activity Tota	ı					32,150,000.00		32,150,000.			32,	150,000.00				

		Required Inputs Annual Budget Estimate Segment 4 Description (GFS Code Description) Unit of Unit Cost of Inputs No. of Estimates						l budget Es	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•		•						•		
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026				SDG	х	FYDP	х	RPM	٧	
Facility: Muleb	oa DC								=	•			
C64S03	To facilitate 15 f	isheries officers to meet their statutory benefits by Jur	ne 2024										
	21113101	Leave Travel	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00	
	21113129	Moving Expenses	Annually	2,049,800.00	1.00	2,049,800.00	1.00	2,0	049,800.00	1.00	2,0	049,800.00	
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Annually	500,000.00	1.00	500,000.00	1.00	ļ	500,000.00	1.00	500,000.		
	22014106	Gifts and Prizes	Annually	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	3	300,000.00	
	22032111	Burial Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	1,000,000.00	
Activity Tota	ıl					5,849,800.00		5,8	849,800.00		5,8	349,800.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026				SDG	х	FYDP	х	RPM	٧	
Facility: Muleb	oa DC												
C64S04	To facilitate 15 f	isheries officers to protect and conserve Lake Burigi a	nd Victoria by Ju	ne 2024									
	22003101	Petrol	Litres	3,600.00	4,300.00	15,480,000.00	4,300.00	15,4	480,000.00	4,300.00	15,4	180,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	80.00	17,0	600,000.00	80.00	17,6	600,000.00	
	22021104	Oil and Grease-Vehicles	Litres	10.00	20.00	200.00	20.00		200.00	20.00		200.00	
Activity Tota	ıl					33,080,200.00		33,0	080,200.00		33,0	080,200.00	
Cost Centre	Total					81,000,000.00		81,0	000,000.00		81,0	000,000.00	
			Sub	Vote: 507-S1 Acade	emic								
		Cost Cen	tre: 507A Pre- I	Primary and Primary I	Education	Administration							

		Required Inpu	Required Inputs Annual Budget Estin						stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•							
Target: C07 E	Education staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	ba DC											
C07S09	To facilitate 9 St	taff at District School Quality Assurance Office to deliv	er their duties by	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	84.00	5,040,000.00	100.00	6,0	000,000.00	100.00	6,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,0	000,000.00	10.00	1,0	000,000.00
	22003102	Diesel	Litres	3,600.00	975.00	3,510,000.00	1,000.00	3,6	600,000.00	1,000.00	3,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	35.00	5,950,000.00	40.00	6,8	300,000.00	40.00	300,000.00	
Activity Tota	al					15,000,000.00		17,4	400,000.00		17,4	100,000.00
Cost Centre	Total					15,000,000.00		17,4	400,000.00		17,4	100,000.00
			Sub Vote:	508-S2 Social Welfa	re Section							
			Cost C	Centre: 508G Social V	Velfare							
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F06 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	х	RPM	٧
Facility: Muleb	ba DC											
F06S01	To support 1 SV	VO and 2 Elder people to attend Elderly annual comm	emoration day at	National Level by 202	4							
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	100,000.00	6.00	600,000.00	6.00	6	300,000.00	8.00	8	300,000.00
	22010105	Per Diem - Domestic-In-Country	Each	1,440,000.00	1.00	1,440,000.00	1.00	1,4	140,000.00	2.00	2,8	380,000.00
Activity Tota	al					2,040,000.00		2,0	040,000.00		3,0	80,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved			•			•		•	•	
Target: F14 Ca	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC								•			
F14S01	To facilitate 2 Bl	ind people and 1 Social Welfare Officer to attend Ann	ual National Com	memoration Day by Ju	ne 2024							
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	100,000.00	6.00	600,000.00	6.00		600,000.00	8.00	8	300,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	1,440,000.00	1.00	1,440,000.00	1.00	1,	440,000.00	2.00	2,8	380,000.00
Activity Tota	ı				•	2,040,000.00		2,	040,000.00		3,0	680,000.00
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved				•						
Target: F14 Ca	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
F14S02	To facilitate 2 Po	eople with Disabilities and 1 Social Welfare Officer to a	attend Annual Co	mmemoration Day by	June 2024							
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	100,000.00	6.00	600,000.00	6.00		600,000.00	6.00	(600,000.00
	22010105	Per Diem - Domestic-In-Country	Each	1,440,000.00	1.00	1,440,000.00	2.00	2,	880,000.00	2.00	2,8	380,000.00
Activity Tota	ı					2,040,000.00		3,	480,000.00		3,4	480,000.00
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved				•					•	
Target: F14 Ca	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
F14S03	To re-establish	committee for People with Disabilities at District level b	oy June 2024									
	21113114	Sitting Allowance	Person	40,000.00	50.00	2,000,000.00	50.00	2,	000,000.00	50.00	2,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	5,000.00	25.00	125,000.00	250.00	1,:	250,000.00	250.00	1,2	250,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00	(500,000.00
	22014104	Food and Refreshments	Person	10,000.00	50.00	500,000.00	250.00	.00 2,500,000		250.00	2,5	500,000.00

2023/24

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	i	
Activity Tota	ı		•			3,225,000.00		6,3	350,000.00		6,3	350,000.00	
Objective: F S	ocial Welfare, Ge	ender and Community Empowerment Improved						!			•	,	
Target: F14 C	are and support t	o People with disabilities improved from 65% to 75%	by June 2026				SDG	х	FYDP	х	RPM	V	
Facility: Muleb	oa DC							•		•			
F14S04	To re-establish	12 committees for People with Disabilities at village le	vel by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	12.00	-	720,000.00	18.00	1,0	080,000.00	
	21113114	Sitting Allowance	Person	20,000.00	180.00	3,600,000.00	180.00	3,0	600,000.00	200.00	4,0	000,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	395,000.00	1.00	395,000.00	1.00	;	395,000.00	2.00	7	790,000.00	
	22003101	Petrol	Litres	3,600.00	600.00	2,160,000.00	600.00	2,	160,000.00	800.00	2,8	380,000.00	
Activity Tota	I					6,875,000.00		6,875,000			8,7	750,000.00	
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved											
Target: F04 P	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	х	FYDP	х	RPM	٧	
Facility: Mulet	oa DC												
F04S01	To conduct annu	ually VAW/VAC committee meetings at district level b	y June 2024										
	21113114	Sitting Allowance	Each	40,000.00	20.00	800,000.00	20.00	8	800,000.00	50.00	2,0	000,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	1.00	150,000.00	1.00	,	150,000.00	2.00	3	300,000.00	
	22014104	Food and Refreshments	Person	10,000.00	20.00	200,000.00	20.00	20.00 200,000.00 50.00 500,					
Activity Tota	ı		•			1,150,000.00		1,	150,000.00		2,8	300,000.00	
Objective: F S	ocial Welfare, Ge	ender and Community Empowerment Improved											
Target: F19 A	wareness on the	importance of ECD services increased from 45% to 7	70% by June 2020	6			SDG	х	FYDP	х	RPM	٧	
Facility: Muleb	oa DC												
F19C01	To facilitate 3 So	ocial Welfare Officers and related professionals to atte	end Social Work I	National profession Day	y by June 2	024							

21113114

Sitting Allowance

800,000.00

Muleba DC			FORM 3B:	: ACTIVITY COSTI	NG SHE	ET						2023/24
		Required Inpu	ts		Annua	al Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	100,000.00	4.00	400,000.00	6.00		600,000.00	6.00	(600,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	12.00	1,440,000.00	12.00	1,	440,000.00	16.00	1,	920,000.00
Activity Tota	ni					1,840,000.00		2,	040,000.00		2,	520,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F19 A	wareness on the	importance of ECD services increased from 45% to 7	0% by June 202	6			SDG	х	FYDP	х	RPM	V
acility: Mulet	oa DC											
F19S01	To conduct sup	portive supervision to ten Day care Centers providing	Parentage and D	Development cares by J	une 2024					,		
	21113103	Extra-Duty	Allowance	40,000.00	51.00	2,040,000.00	40.00	1,	600,000.00	48.00	1,	920,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	170,000.00	1.00	170,000.00	2.00		340,000.00	4.00	1	680,000.00
	22003101	Petrol	Litres 3,600.00 125.00 450,000.00 250.00 900,000.00			900,000.00	300.00	1,	080,000.00			
Activity Tota	al					2,660,000.00		2,	840,000.00		3,	680,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F21 F	amily and Child	Welfare Services improved from 65% to 70% by June	2026				SDG	х	FYDP	х	RPM	V
Facility: Mulet	oa DC						-					
F21S01	To procure stati	ionaries for routine Office Operation by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00	1	600,000.00
Activity Tota	al					600,000.00		600,000.00				600,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F21 F	amily and Child	Welfare Services improved from 65% to 70% by June	2026				SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC				_				_			
F21S02	To conduct CC	SWOPT Pre-planning meeting for CCSWOP 2024/202	5 by June 2024									
				1							I	-

Person

40,000.00

15.00

600,000.00

15.00

600,000.00

20.00

		Required Inpu	Required Inputs Annual Budget Estima					d budget Es	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
	22014104	Food and Refreshments	Person	10,000.00	15.00	150,000.00	15.00	,	150,000.00	20.00	:	200,000.00
Activity Tota	ıl				=	850,000.00		8	350,000.00		1,	100,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F21 Fa	amily and Child V	Velfare Services improved from 65% to 70% by June 2	2026				SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC							•				
F21S03	To facilitate tran	sport and care for 5 neglected children at Orphanage	centers namely N	Ntoma, Tumaini, ST. No	ocolaus e.t.	c by June 2024						
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	600.00	2,	160,000.00	800.00	2,	880,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	880,000.00	1.00	880,000.00	1.00	8	380,000.00	2.00	1,	760,000.00
Activity Tota	ıl					2,680,000.00		3,040,000			4,	640,000.00
Cost Centre	Total					26,000,000.00		31,305,000.			41,	280,000.00
			Sub Vo	te: 509-S1 Academic	Section	,					-	
		C	ost Centre: 509A	A Secondary Educati	on Admini	stration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	g 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC											
C06S0D	To facilitate DSI	EO'S Office with running expenses by June 2024.										
	21113103	Extra-Duty	Person	2,820,000.00	1.00	2,820,000.00	113.00	318,6	660,000.00	205.00	578,	100,000.00
	21121101	Electricity	Annually	89,360.00	1.00	89,360.00	2.00	0 178,720.		2.00	178,720	
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	22.00	4,840,000.00	2.00	.00 440,000		2.00) 440,0	
	22032111	Burial Expenses	Person	500,000.00	2.00	1,000,000.00	3.00	1,5	500,000.00	5.00	2,	500,000.00
Activity Tota	ıl	8,749,360.00		320,7	778,720.00		581,	218,720.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC										•	
C06S0J	To facilitate Stud	dents Umisseta Camps by June 2024										
	22008117	Upkeep/Stipend Allowances-Domestic	student	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	2.00	1,	000,000.00
	22013113	Sporting Supplies-Education	student	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00		600,000.00
Activity Tota	nl					1,100,000.00		1,	600,000.00		1,	600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
C06S0K	To facilitate Ava	ailability of Girls Soft Pads by June 2024.										
	22006105	Protective Clothing, footwear and gears	Set	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	2.00	1,	000,000.00
Activity Tota	nl					500,000.00		1,	000,000.00		1,	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC							•			•	
C06S0L	To provide on jo	b training to teachers by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	2.00		120,000.00	4.00		240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,640.00	1.00	450,640.00	12.00	5,	407,680.00	12.00	5,4	407,680.00
	22003102	Diesel	el Litres 3,600.00 4							1.00		3,600.00
Activity Tota						3,870,640.00		5,	531,280.00		5,0	651,280.00

		Required Input	uts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	·									
Farget: C06 S	Secondary educa	tion facilitated in their obligatory functions of supervisi	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	٧
acility: Mulet	ba DC								•			
C06S0M	To facilitate the	head of department his statutory benefit by June 202	24.									
	21121101	Electricity	Person	210,000.00	2.00	420,000.00	12.00	2,	520,000.00	12.00	2,	520,000.00
	21121104	Telephone	Person	180,000.00	2.00	360,000.00	2.00	;	360,000.00	2.00	;	360,000.00
Activity Tota	al					780,000.00		2,	880,000.00		2,8	380,000.00
Cost Centre	Total					15,000,000.00		331,	790,000.00		592,3	350,000.00
		s	Sub Vote: 511-S1	Rural and Urban Dev	elopment	Section						
		Cost Centre	: 511A Infrastuct	ture, Rural and Urban	Developm	ent Administration						
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure In-	creased									
Target: D35 5	Infrastructures,	rural and urban infrastructures enhanced by June 202	24.				SDG	х	FYDP	х	RPM	V
acility: Mulet	ba DC											
D35S05	To facilitate 21	urban and rural workers (works) to get their rights By	June 2024.									
	21113101	Leave Travel	Annually	380,000.00	1.00	380,000.00	1.00	;	380,000.00	1.00	;	380,000.00
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	500.00	30,	000,000.00	50.00	3,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	16.00	1,600,000.00	16.00	1,0	600,000.00	16.00	1,6	600,000.00
	22001109	Printing and Photocopying Costs	Annually	99,604.00	1.00	99,604.00	1.00		99,604.00	1.00		99,604.00
	22003102	Diesel	Litres	3,600.00	600.00	2,160,000.00	1,000.00	3,	600,000.00	1,000.00	3,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	13.00	2,860,000.00	15.00	3,	300,000.00	20.00	4,4	400,000.00
	31121110	Motorbikes and bicycles	Each	3,500,000.00	1.00	3,500,000.00	1.00	3,	500,000.00	1.00	3,	500,000.00
Activity Tota	al		•	•		12,999,604.00		42.4	479,604.00		16.	579,604.00

2023/24

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	5
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	creased					•			•	
Target: D35 5	Infrastructures ,r	ural and urban infrastructures enhanced by June 202	4.				SDG	х	FYDP	х	RPM	V
Facility: Muleb	a DC							•			•	
D35S0D	To facilitate the	head of Section to get his statutory benefits by June 2	2024									
	21121107	Furniture	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
Activity Tota	I				•	2,000,000.00		2,0	000,000.00		2,0	000,000.00
Cost Centre	Total			18,	579,604.00							
			Cost Centre: 5	11B Rural and Urbar	n Developn	nent		•			•	
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	creased									
Target: D35 5	Infrastructures ,r	ural and urban infrastructures enhanced by June 202	4.				SDG	х	FYDP	х	RPM	V
Facility: Muleb	a DC							•			•	
D35S0B	To facilitate 3 st	aff urban and rural staff to fulfil their duties by June 2	024									
	21113103	Extra-Duty	Person days	60,000.00	16.00	960,000.00	16.00	,	960,000.00	16.00	(960,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00	4	400,000.00	4.00	4	400,000.00
	22001106	Maps	Each	12,000.00	10.00	120,000.00	10.00	,	120,000.00	10.00	,	120,000.00
	22001109	Printing and Photocopying Costs	Set	40,000.00	6.00	240,000.00	6.00	:	240,000.00	6.00	2	240,000.00
	22003102	Diesel	Litres	3,600.00	300.00	1,080,000.00	500.00	1,8	800,000.00	500.00	1,8	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,2	200,000.00	10.00	2,2	200,000.00
Activity Tota	I		•			5,000,000.00		5,	720,000.00		5,7	720,000.00

		Required Inp	uts		Annua	Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	i
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure In	creased	•								
Target: D35 5	Infrastructures ,r	rural and urban infrastructures enhanced by June 20	24.				SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
D35S0C	To facilitate plar	nning, surveying and mapping of District Council land	(areas) by June 2	2024								
	31122210	GPS	Each	30,000,000.00	1.00	30,000,000.00	0.00		0.00	0.00		0.0
Activity Tota	ı		•	•	•	30,000,000.00			0.00			0.0
Cost Centre	Total					35,000,000.00		5,	720,000.00		5,7	20,000.00
		Sub Vote	: 512-S Natural F	Resources and Enviro	nmental Co	onservation unit						
		Cost Centre: 51	2A Natural Reso	urces and Environme	ntal Conse	rvation Administratio	n					
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E34 12	2 employees faci	litated to perform their duties by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC						•	•				
E34S02	To facilitate the	12 Staff to deliver their duties by June 2024										
	21113101	Leave Travel	Person	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	2.00	1,0	0.000,000
	21113103	Extra-Duty	Person days	60,000.00	60.00	3,600,000.00	12.00		720,000.00	12.00	7	20,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	10.00	1,	000,000.00	10.00	1,0	0.000,000
	22003102	Diesel	Litres	3,600.00	1,000.00	3,600,000.00	1,000.00	3,	600,000.00	1,000.00	3,6	00,000.0
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	39.00	8,580,000.00	14.00	3,	080,000.00	16.00	3,5	520,000.0
	22019110	Outsource Maintenance Contract Services- Buildings	Annually	1,129,000.00	1.00	1,129,000.00	1.00	1,	129,000.00	1.00	1,1	29,000.0
	31122109	Printers and Scanners- Other	Set	1,621,008.00	1.00	1,621,008.00	1.00	1,0	621,008.00	1.00	1,6	321,008.0
Activity Tota	ı		•	•	•	19,830,008.00		12,	150,008.00		12,5	590,008.0
Cost Centre	Total			19,830,008.00		12,	150,008.00		12,5	590,008.00		

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	•	C	ost Centre: 512	Bee Keeping Devel	opment Op	peration						
Objective: G N	Management of N	latural Resources and Environment Enhanced and Su	ıstained									
Target: G08 1	66 villages facilita	ated with conducive natural resources environment fri	endly by June 20	26			SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC											
G08S02	To facilitate 4 St	aff to deliver their duties by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	44.00	2,640,000.00	50.00	3,	000,000.00	50.00	3,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	2.00		200,000.00	2.00	:	200,000.00
	22003102	Diesel	Litres	3,600.00	516.00	1,857,600.00	1,000.00	3,	600,000.00	1,000.00	3,0	600,000.00
	22006112	Uniforms	Set	2,300,000.00	1.00	2,300,000.00	1.00	2,	300,000.00	1.00	2,3	300,000.00
	22008108	Training Materials-Domestic	Annually	501,165.00	1.00	501,165.00	1.00		501,165.00	1.00	,	501,165.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	15.00	3,300,000.00	12.00	2,	640,000.00	12.00	2,0	640,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00		300,000.00	1.00	;	300,000.00
Activity Tota	ıl					11,098,765.00		12,	541,165.00		12,	541,165.00
Cost Centre	Total					11,098,765.00		12,	541,165.00		12,	541,165.00
			Cost Ce	ntre: 512E Wildlife O	peration							
Objective: G N	Management of N	latural Resources and Environment Enhanced and Su	ıstained									
Target: G08 1	66 villages facilita	ated with conducive natural resources environment fri	endly by June 20	26			SDG	х	FYDP	х	RPM	v
Facility: Muleb	ility: Muleba DC											
G08S01	To facilitate the	2 Staff to deliver their duties by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00		600,000.00	10.00	(600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
	22001109	Printing and Photocopying Costs	Lumpsum	71,227.00	1.00	71,227.00	1.00		71,227.00	1.00		71,227.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	3
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	200.00	-	720,000.00	200.00	-	720,000.00
Activity Tota	al		•	•		1,491,227.00		1,4	491,227.00		1,4	491,227.00
Cost Centre	Total					1,491,227.00		1,4	491,227.00		1,4	491,227.00
			Sub Vot	te: 514-S Legal Servi	ces Unit							
			Cost Centre:	514A Legal Service A	dministrat	tion						
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E26 T	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20	26.				SDG	х	FYDP	х	RPM	V
Facility: Mulel	oa DC							-				
E26S09	To facilitate 2 Le	egal Officers in legal matters by June 2024.										
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	2.00	,	120,000.00	3.00	,	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	2.00	2	200,000.00	3.00	3	300,000.00
	22003102	Diesel	Person	3,600.00	418.00	1,504,800.00	200.00	-	720,000.00	400.00	1,4	440,000.00
	22008102	Tuition Fees-Domestic	Person days	1,760,000.00	1.00	1,760,000.00	2.00	3,5	520,000.00	1.00	1,7	760,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	30.00	6,6	600,000.00	40.00	8,8	800,000.00
Activity Tota	al					7,184,800.00		11,	160,000.00		12,4	480,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E26 T	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20	26.				SDG	х	FYDP	х	RPM	v
Facility: Mulel	oa DC							-				
E26S0A	To facilitate prov	vision of statutory benefit to legal workers by June 202	24.									
	21113101	Leave Travel	Annually	320,000.00	1.00	320,000.00	1.00	(320,000.00	1.00	3	320,000.00
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	4.00	2	240,000.00	4.00	2	240,000.00
	21113128	Court Attire Allowance	Person days	1,000,000.00	2.00	2,000,000.00	2.00	2,0	000,000.00	3.00	3,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	.
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	4.00	2,	000,000.00	4.00	2,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	2.00	440,000.00	25.00	5,	500,000.00	2.00	4	440,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	2.00		600,000.00	1.00	;	300,000.00
	23001111	Depreciation - Computers and Related Equipments	Set	1,845,000.00	1.00	1,845,000.00	2.00	3,0	690,000.00	2.00	3,6	690,000.00
	27210105	Emergency Medical Treatments	Person	500,000.00	2.00	1,000,000.00	2.00	1,	000,000.00	2.00	1,0	000,000.00
Activity Tota	ıl		-	•	=	7,025,000.00		15,	350,000.00		10,9	990,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E26 T	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20)26.				SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
E26S0B	To prepare and	construct By-laws of the council by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	22.00	1,3	320,000.00	44.00	2,6	640,000.00
	21121103	Food and Refreshment	Person	10,000.00	70.00	700,000.00	144.00	1,4	440,000.00	204.00	2,0	040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	4.00		400,000.00	4.00	4	400,000.00
Activity Tota	ıl				-	2,000,000.00		3,	160,000.00		5,0	080,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,		-				
Target: E26 T	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20)26.				SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC						-	-	-	-	-	
E26S0C	To facilitate the	the provision of Ward Committees by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	7.00	420,000.00	6.00		360,000.00	8.00	4	480,000.00
	21121103	Food and Refreshment	Person	10,000.00	330.00	3,300,000.00	2.00		20,000.00	2.00		20,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	70,200.00	1.00	70,200.00	2.00		140,400.00	2.00		140,400.00
Activity Tota	.1					3,790,200.00			520,400.00			640,400.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	3
Cost Centre	Total					20,000,000.00		30,1	190,400.00		29,1	190,400.00
			Sub Vo	ote: 515-S Internal Au	dit Unit							
			Cost Centre:	515A Internal Audit	Adminstrat	ion						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C69 4	employees at In	ternal Audit Unit facilitated to perform their duties by J	une 2026				SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC						•					
C69S01	To facilitate hea	d of department statutory benefit by June 2024										
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,5	520,000.00	2,5	520,000.00	
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,′	160,000.00	12.00	2,′	160,000.00
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,0	000,000.00	1.00	7,0	000,000.00
Activity Tota	ıl					11,680,000.00		11,6	80,000.00		11,6	80,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C69 4	employees at In	ternal Audit Unit facilitated to perform their duties by J	une 2026				SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC						-					
C69S02	To facilitate 4 S	taff at Internal Audit Unit to deliver their duties by Jun	e 2024									
	21113103	Extra-Duty	Person days	60,000.00	43.00	2,580,000.00	25.00	1,5	500,000.00	30.00	1,8	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	5.00	Ę	500,000.00	5.00	500,000.00	
	22003102	Diesel	Litres	3,600.00	261.00	939,600.00	500.00	1,8	300,000.00	500.00	1,8	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	20.00	4,400,000.00	10.00	2,2	200,000.00	10.00	2,2	200,000.00
	31122108	Computers and Photocopiers- Other	Each	1,020,400.00	1.00	1,020,400.00	1.00	1,0	020,400.00	1.00	1,0	20,400.00
Activity Tota	al					9,440,000.00		7,0	20,400.00		7,3	320,400.00

		Required Inpu	ts		Annua	Il Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved	•					•			•	
Target: C69 4	employees at In	ternal Audit Unit facilitated to perform their duties by J	une 2026				SDG	х	FYDP	х	RPM	v
Facility: Muleb	a DC						=	-	•		-	
C69S03	To facilitate 4 In	ternal Audit Staff to attend National Board of Accounts	s and Audits (NB	AA) seminar by June 2	024							
	22008102	Tuition Fees-Domestic	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,	500,000.00	1.00	1,	500,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	85,000.00	8.00	680,000.00	8.00		680,000.00	8.00	(680,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	18.00	3,960,000.00	18.00	3,	960,000.00	18.00	3,9	960,000.00
	22012113	Subscription Fees	Person	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	2	200,000.00
Activity Tota	l		-	•	=	6,340,000.00		6,	340,000.00		6,3	340,000.00
Cost Centre	Total					27,460,000.00		25,	040,400.00		25,3	340,400.00
			Sub Vote:	516-S Procurement N	anagemen	nt	•	•		•		
		Cos	t Centre: 516A	Procurement Manage	ment Adm	inistration						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E33 of	fficers procureme	ent management unit facilitated with their statutory ber	nefits by June 202	26.			SDG	х	FYDP	х	RPM	٧
Facility: Muleb	a DC											
E33S01	To facilitate Pro	curement and supply office to fulfill its responsibility by	/ June 2024.									
	21113103	Extra-Duty	Person	60,000.00	125.00	7,500,000.00	2.00		120,000.00	2.00		120,000.00
	21113114	Sitting Allowance	Person	1,550,000.00	3.00	4,650,000.00	2.00	3,	100,000.00	2.00	3,	100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	100,000.00	45.00	4,500,000.00	1.00		100,000.00	1.00	,	100,000.00
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	6.00	3,	000,000.00	6.00	3,0	000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	5.00	500,000.00	2.00		200,000.00	2.00		200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	10.00	2,	200,000.00	10.00	2,2	200,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u> </u>
	22012101	Internet and Email connections	Set	150,000.00	4.00	600,000.00	2.00	;	300,000.00	2.00	;	300,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	2.00	(600,000.00	2.00	(600,000.00
Activity Tota	al					21,250,000.00		9,0	620,000.00		9,0	620,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E33 o	officers procureme	ent management unit facilitated with their statutory ber	nefits by June 202	26.			SDG	х	FYDP	х	RPM	V
Facility: Mulel	ba DC							=	=			
E33S02	To Facilitate the	procurement Officers to get their Rights By June 202	24.									
	21113101	Leave Travel	Person	300,000.00	3.00	900,000.00	1.00	;	300,000.00	1.00	;	300,000.00
	22032111	Burial Expenses	Person	395,000.00	3.00	1,185,000.00	1.00	;	395,000.00	1.00	;	395,000.00
	27210105	Emergency Medical Treatments	Person	1,665,000.00	1.00	1,665,000.00	2.00	3,3	330,000.00	2.00	3,3	330,000.00
Activity Tota	al					3,750,000.00		4,0	025,000.00		4,0	025,000.00
Cost Centre	Total					25,000,000.00		13,0	645,000.00		13,0	645,000.00
		Sub V	ote: 517-S1 Ind	ustry Development a	nd Investm	ent Section						
		Cost C	entre: 517A Inc	lustry, Trade and Inve	stment Ad	Iministration						
Objective: H L	Local Economic [Development Coordination Enhanced										
Target: H01 3	3 Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP	х	RPM	V
Facility: Mulel	ba DC											
H01S01	To facilitate tha	icresement of cooperations between Private sector ar	nd government by	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	78.00	4,680,000.00	90.00	5,4	400,000.00	100.00	6,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,	500,000.00	1.00	1,	500,000.00
	22003102	Diesel	Litres	3,600.00	305.50	1,099,800.00	400.00	1,4	440,000.00	500.00	1,8	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	12.00	2,6	640,000.00	12.00	2,6	640,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	
Activity Tota	ı					8,599,800.00		10,	980,000.00		11,9	40,000.00
Objective: H L	ocal Economic D	Development Coordination Enhanced						•		•	•	
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
H01S02	To facilitate the	Head of Davison to get his/her statutory benefit by Jur	ne 2024.									
	21121101	Electricity	Person days	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	20,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,1	60,000.00
	21121107	Furniture	Month	1,000,000.00	7.00	7,000,000.00	12.00	12,	000,000.00	12.00	12,0	00,000.00
Activity Tota	ıl					11,680,000.00		16,	680,000.00		16,6	80,000.00
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
H01S03	To facilitate vist	ting training by June 2024.										
	21113103	Extra-Duty	Litres	60,000.00	60.00	3,600,000.00	12.00		720,000.00	12.00	7	20,000.00
	22003102	Diesel	Litres	3,600.00	1,200.00	4,320,000.00	12.00		43,200.00	1,400.00	5,0	40,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	40.00	8,800,000.00	12.00	2,0	640,000.00	12.00	2,6	40,000.00
Activity Tota	ı			16,720,000.00		3,	403,200.00		8,4	00,000.00		
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
H01S04	To facilitate Con	ofference Business conference in Muleba by June 2024	1									
	21113114	Sitting Allowance	Person	40,000.00	52.00	2,080,000.00	55.00	2,	200,000.00	60.00	2,4	00,000.00

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;	
	21121103	Food and Refreshment	Person days	5,000.00	100.00	500,000.00	204.00	1,	020,000.00	228.00	1,	140,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	188,060.00	1.00	188,060.00	1.00		188,060.00	1.00		188,060.00	
	22016103	Advertising and publication	Set	500,000.00	1.00	500,000.00	12.00	6,	000,000.00	12.00	6,0	00.000,000	
Activity Tota	ı		•	•	•	3,268,060.00		9,	408,060.00		9,7	728,060.00	
Cost Centre	Total					40,267,860.00		40,	471,260.00		46,7	748,060.00	
		Sub Vo	ote: 518-S Inforr	mation and Communi	cation Tec	hnology Unit		•			•		
	Cost Centre: 518B ICT Operations New												
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved											
Target: C08 3	staff facilitate to	p perform their duties bya june 2026					SDG	х	FYDP	х	RPM	V	
Facility: Muleb	oa DC							•	•	•	•		
C08S02	To facilitate the	operations of the ICT Unit by june 2024											
	21113103	Extra-Duty	Person days	60,000.00	24.00	1,440,000.00	24.00	1,	440,000.00	24.00	1,4	440,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	7.00		700,000.00	7.00	-	700,000.00	
	22001110	Computer Software	Set	1,260,000.00	1.00	1,260,000.00	1.00	1,	260,000.00	1.00	1,2	260,000.00	
	22003101	Petrol	Litres	3,600.00	500.00	1,800,000.00	500.00	1,	800,000.00	500.00	1,8	800,000.00	
	22008102	Tuition Fees-Domestic	Person	500,000.00	3.00	1,500,000.00	3.00	1,	500,000.00	3.00	1,	500,000.00	
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	80,000.00	21.00	1,680,000.00	21.00	1,	680,000.00	21.00	1.00 1,68		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	27.00	5,940,000.00	27.00	5,	940,000.00	27.00	5,9	940,000.0	
Activity Tota	l		•	•	•	14,320,000.00		14,	320,000.00		14,3	320,000.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved	•					•				
Target: C62 1	staff facilitate HC	DDs statutory benefit bya june 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC						•	=	-	•		
C62S01	To facilitate HOI	Ds statutory benefit by june 2024										
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,′	160,000.00
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,	000,000.00	1.00	7,0	000,000.00
Activity Tota	l					11,680,000.00		11,	680,000.00		11,6	80,000.00
Cost Centre	Total					26,000,000.00		26,	000,000.00		26,0	000,000.00
			Sub Vote: 5	19-S Sports,Culture a	nd Arts Ur	nit						
		Co	st Centre: 519A	Sport, Culture and A	rts Admin	istration						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E35 10	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC						-	-	-	-		
E35S01	To facilitate spor	rts, culture and Arts unit to deliver its duties by June 2	024									
	21113101	Leave Travel	Annually	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00	,	100,000.00
	21113103	Extra-Duty	Person days	60,000.00	65.00	3,900,000.00	70.00	4,	200,000.00	70.00	4,2	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	7.00		700,000.00	7.00	7	700,000.00
	22003102	Diesel	Litres	3,600.00	1,197.00	4,309,200.00	1,500.00	5,	400,000.00	1,500.00	5,4	100,000.00
	22006104	Uniforms and Ceremonial Dresses	Set	1,340,800.00	1.00	1,340,800.00	1.00	1,	340,800.00	1.00	1,3	340,800.00
	22008102	Tuition Fees-Domestic	Annually	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	2	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	38.00	8,360,000.00	50.00	11,	000,000.00	50.00	11,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u> </u>
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	3	300,000.00
	22032111	Burial Expenses	Annually	500,000.00	1.00	500,000.00	1.00	į	500,000.00	1.00	Ę	500,000.00
Activity Tota	ıl					19,710,000.00		23,7	740,800.00		23,7	740,800.00
Cost Centre	Total					19,710,000.00		23,7	740,800.00		23,7	740,800.00
			Cost Centre: 51	9B Sport, Culture and	d Arts Ope	ration						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E35 16	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
E35S02	To facilitate Hor	norable Councilors and the heads of divisions/units Sp	ort Teams to und	lergo sport tours outsid	e the distric	t by June 2024						
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	200.00	-	720,000.00	200.00	-	720,000.00
	22004102	Drugs and Medicines	Annually	210,000.00	1.00	210,000.00	1.00	2	210,000.00	1.00	2	210,000.00
	22006105	Protective Clothing, footwear and gears	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	28.00	6,160,000.00	30.00	6,6	600,000.00	30.00	6,6	600,000.00
Activity Tota	ıl					10,090,000.00		10,	530,000.00		10,	530,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E35 16	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
E35S03	To facilitate staf	f and community in 166 villages to participate on Loca	l government spo	ort competitions (SHIMI	SEMITA,UI	MISSETA and UMITAS	HUMTA) b	y June 202	24			
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	500.00	1,8	300,000.00	500.00	1,8	800,000.00
	22004102	Drugs and Medicines	Annually	500,000.00	1.00	500,000.00	1.00		500,000.00	1.00	Ę	500,000.00
	22008102	Tuition Fees-Domestic	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00

		Required Inpu	ts		Annua	Il Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	 ;
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	25.00	5,500,000.00	30.00	6,	600,000.00	30.00	6,6	600,000.00
Activity Tota	al					8,800,000.00		9,	900,000.00		9,9	900,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•						
Target: E35 1	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	х	FYDP	х	RPM	V
Facility: Mulet	ba DC											
E35S04	To facilitate the	conduction of district sports exhibitions for Staff, Hono	rable councilors	and non-government w	orkers by c	June 2024						
	21121103	Food and Refreshment	Person	10,000.00	15.00	150,000.00	15.00		150,000.00	15.00		150,000.00
	22006105	Protective Clothing, footwear and gears	Set	800,000.00	1.00	800,000.00	1.00			1.00	8	800,000.00
	22012105	Advertising and Publication	Annually	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	2	200,000.00
	22014106	Gifts and Prizes	Person	50,000.00	5.00	250,000.00	5.00	:	250,000.00	5.00	2	250,000.00
Activity Tota	al			•	•	1,400,000.00		1,	400,000.00		1,4	400,000.00
Cost Centre	Total					20,290,000.00		21,	830,000.00		21,8	830,000.00
		Sub	Vote: 527-S1 C	ross-cutting Issues C	oordinatio	on Section		•			•	
		Cos	st Centre: 527A	Community Developr	nent Admi	nistration						
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E01 V	Vorking Environm	nent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	х	RPM	v
Facility: Muleb	ba DC											
E01C05	To facilitate 18	cilitate 18 department staff with statutory benefit by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	108.00	6,480,000.00	12.00		720,000.00	12.00	-	720,000.00
	21121103	Food and Refreshment	Person	10,000.00	100.00	1,000,000.00	100.00	1,	000,000.00	100.00	1,0	000,000.00
	21121104	Telephone	Allowance	50,000.00	10.00	500,000.00	10.00	500,000.		10.00		500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00		800,000.00	8.00	8	800,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	es	No. of Units	Estimates	5
	22001110	Computer Software	Set	50,000.00	5.00	250,000.00	5.00		250,000.00	5.00	2	250,000.00
	22003101	Petrol	Litres	3,600.00	450.00	1,620,000.00	450.00	1,	,620,000.00	450.00	1,6	620,000.00
	22003102	Diesel	Litres	3,600.00	1,000.00	3,600,000.00	1,000.00	3,	,600,000.00	1,000.00	3,6	600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	80,000.00	10.00	800,000.00	10.00		800,000.00	10.00	8	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	30.00	6,	,600,000.00	30.00	6,6	600,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,000,000.00	2.00	2,000,000.00	2.00	2,	,000,000.00	2.00	2,0	000,000.00
	31121110	Motorbikes and bicycles	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,	,500,000.00	1.00	3,5	500,000.00
Activity Tota	l				-	27,150,000.00		21,	,390,000.00		21,	390,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC											
E01C06	To conduct mon	itoring and follow up to loan beneficiaries and defaulte	ers , verification o	f groups for loan disbu	rsement, lo	an committee meeting	by June 202	24.				
	21113103	Extra-Duty	Person days	40,000.00	60.00	2,400,000.00	60.00	2,	,400,000.00	60.00	2,4	400,000.00
	22003101	Petrol	Litres	3,600.00	200.00	720,000.00	200.00		720,000.00	200.00	-	720,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,	,200,000.00	10.00	2,2	200,000.00
Activity Tota	ı					5,320,000.00		5,	,320,000.00		5,3	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC								•	•	•	
E01C07	Tofacilitate com	munity development staffs to attend sector and non se	ector meeting by	June 2024								
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	80,000.00	4.00	320,000.00	4.00		320,000.00	4.00	;	320,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	6.00	1	,320,000.00	6.00	1.	320,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	
	22012113	Subscription Fees	Person	150,000.00	1.00	150,000.00	1.00		150,000.00	1.00	1	50,000.00
Activity Tota	ı		•	•		1,790,000.00		1,	790,000.00		1,7	90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in NO	GOs by June 202	6			SDG	х	FYDP	х	RPM	٧
Facility: Muleb	a DC								-			
E01S0F	To conduct mon	itoring, coordination and supportive supervision to Co	mmunity Develor	oment Partners and No	n State Act	ors (NGOs, CSOs, CBC	Os, CSR) by	y June 2024	1			
	21113103	Extra-Duty	Person days	40,000.00	20.00	800,000.00	25.00	1,	000,000.00	25.00	1,0	00,000.00
	22003102	Diesel	Litres	3,600.00	100.00	360,000.00	100.00	;	360,000.00	100.00	3	360,000.00
Activity Total	7 Total 1,160,000.00 1,360,000								360,000.00		1,3	860,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in NO	GOs by June 202	26			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
E01S0G	Tofacilitate and	coordinate national and international commemoration	and festival (Afri	can child day, Women	day, AIDs d	lay) by June 2024						
	21121103	Food and Refreshment	Person	7,000.00	300.00	2,100,000.00	25.00		175,000.00	25.00	1	75,000.00
	22003102	Diesel	Litres	3,600.00	450.00	1,620,000.00	450.00	1,0	620,000.00	450.00	1,6	320,000.00
	22012105	Advertising and Publication	Unit	60,000.00	3.00	180,000.00	25.00	1,	500,000.00	25.00	1,5	500,000.00
Activity Total	l					3,900,000.00		3,	295,000.00		3,2	295,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in NO	GOs by June 202	26			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
E01S0H	To facilitate hea	d of department with statutory benefits by June 2024	,			<u>, </u>						
	21121104	Telephone	Unit	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,1	60,000.00

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	•	No. of Units	Estimates	.
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,0	000,000.00	1.00	7,0	000,000.00
	22001116	Purchased Electricty - TANESCO	Unit	210,000.00	12.00	2,520,000.00	12.00	2,5	520,000.00	12.00	2,5	520,000.00
Activity Tota	al				=	11,680,000.00		11,6	80,000.00		11,6	680,000.00
Cost Centre	Total					51,000,000.00		44,8	335,000.00		44,8	835,000.00
			Sub Vote:	500-S1 Administration	on Section		•					
			Cost Centr	e: 500A General Adn	ninistration	1						
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	V	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E05S01	To facilitate Mul	eba Township to conduct 5 Finance, Administration a	nd planning comr	nittee by June,2024								
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	182.00	10,9	920,000.00	1,803.00	108,1	180,000.00
	21113114	Sitting Allowance	Person	40,000.00	136.00	5,440,000.00	312.00	12,4	180,000.00	468.00	18,7	720,000.00
	21121103	Food and Refreshment	Person	5,000.00	80.00	400,000.00	494.00	2,4	170,000.00	741.00	3,7	705,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	200,000.00	2.00	400,000.00	8.00	1,6	600,000.00	12.00	2,4	400,000.00
Activity Tota	al		•			8,640,000.00		27,4	170,000.00		133,0	005,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	V	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E05S02	To facilitate Mul	eba Township to conduct 13 TMT and Finance comm	ittee by June,202	4								
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	24.00	1,4	140,000.00	36.00	2,	160,000.00
	21113114	Sitting Allowance	Person	40,000.00	156.00	6,240,000.00	312.00	12,4	180,000.00	468.00	18,7	720,000.00
	21121103	Food and Refreshment	Person	5,000.00	156.00	780,000.00	312.00	1,5	560,000.00	468.00	2,3	340,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	3
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	300,000.00	4.00	1,200,000.00	8.00	2,4	100,000.00	12.00	3,6	600,000.00
Activity Tota	ı		•	•		8,940,000.00		17,8	380,000.00		26,8	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC						-					
E05S03	To facilitate 12	Fownship employees to provide services by June, 202	4									
	21113101	Leave Travel	Annually	500,000.00	1.00	500,000.00	800,000.0 0	400,000,0	000,000.00	1,600,000 .00	800,000,0	000,000.00
	21121110	Casual Labourers	Person	180,000.00	3.00	540,000.00	180,000.0 0	0 32,400,00		360,000.0 0	64,800,0	000,000.00
	21121112	Transport	Annually	400,000.00	1.00	400,000.00	400,000.0 0	160,000,0	000,000.00	800,000.0 0	320,000,0	000,000.00
	22014106	Gifts and Prizes	Annually	300,000.00	1.00	300,000.00	3,000.00	900,0	000,000.00	600,000.0 0	180,000,0	000,000.00
	22032111	Burial Expenses	Annually	500,000.00	1.00	500,000.00	600,000.0 0	300,000,0	000,000.00	1,200,000 .00	600,000,0	000,000.00
	27210105	Emergency Medical Treatments	Annually	500,000.00	1.00	500,000.00	1,200,000 .00	600,000,0	000,000.00	2,400,000 .00		,000,000.0 0
Activity Tota	ıl					2,740,000.00		1,493,300	,000,000.0 0		3,164,800	,000,000.0 0
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E05 T	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E05S04	To facilitate Mul	eba Township to conduct 5 Economics, Works and Er	vironment comm	ittee by June,2024				_			_	
	21113103	Extra-Duty	Person	60,000.00	25.00	1,500,000.00	70.00	4,2	200,000.00	105.00	300,000.00	
	21113114	Sitting Allowance	Person	40,000.00	60.00	2,400,000.00	60.00	2,4	100,000.00	60.00	2,4	400,000.00
	21121103	Food and Refreshment	Person	5,000.00	75.00	375,000.00	190.00	(950,000.00	285.00	1,4	125,000.00
Activity Tota	I					4,275,000.00		7,	550,000.00		10,1	125,000.00

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced	1	1								
Target: E05 To	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commi	tee by June,2024			SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC							•				
E05S05	To facilitate Mul	eba Township to conduct 5 Education Health and wa	er committee by	June, 2024								
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	40.00	2,	400,000.00	60.00	3,6	800,000.00
	21113114	Sitting Allowance	Person	40,000.00	60.00	2,400,000.00	120.00	4,	800,000.00	180.00	7,2	200,000.00
	21121103	Food and Refreshment	Person	5,000.00	95.00	475,000.00	190.00	!	950,000.00	285.00	1,4	125,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	9.00	900,000.00	42.00	4,:	200,000.00	63.00	6,3	300,000.00
Activity Tota	I		4,975,000.00		12,	350,000.00		18,5	525,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E05 To	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	tee by June,2024			SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC							-			-	
E05S06	to facilitate 5 Mu	lleba township full counsel by June, 2024										
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	100.00	6,	000,000.00	150.00	9,0	00,000.00
	21113114	Sitting Allowance	Person	40,000.00	98.00	3,920,000.00	224.00	8,	960,000.00	336.00	13,4	140,000.00
	21121103	Food and Refreshment	Person	5,000.00	130.00	650,000.00	278.00	1,	390,000.00	300.00	1,5	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	48.00	4,	800,000.00	72.00	7,2	200,000.00
Activity Tota	I		7,370,000.00		21,	150,000.00		31,1	140,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced						-			-	
Target: E05 To	o facilitate Muleb	a Township to conduct 5 Finance, Administration and	planning commit	ttee by June,2024			SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC							-				
E05S07	To facilitate imp	elementation of national activities in 166 villages by J	une, 2024									

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget Es	timates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	:	No. of Units	Estimates	j
	22014101	Exhibition,Festivals and Celebrations	Annually	20,000,000.00	1.00	20,000,000.00	1.00	20,0	00,000.00	1.00	20,0	000,000.00
Activity Tota	ıl		•	•		20,000,000.00		20,0	00,000.00		20,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC						•			•		
E06S09	To facilitate Township executive Officer's office to perform their duties by June, 2024											
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	24.00	1,4	40,000.00	36.00	2,1	160,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	15.00	1,500,000.00	40.00	4,0	00,000.00	60.00	6,0	000,000.00
	22001102	Computer Supplies and Accessories	Set	2,500,000.00	1.00	2,500,000.00	2.00	5,0	00,000.00	3.00	7,5	500,000.00
	22001113	Cleaning Supplies	Set	70,000.00	12.00	840,000.00	24.00	1,6	80,000.00	36.00	2,5	520,000.00
	31121101	Motor vehicles,	Annually	2,500,000.00	1.00	2,500,000.00	2.00	5,0	00,000.00	3.00	7,5	500,000.00
	31122113	TV and Radios- Other	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,0	00,000.00	3.00	3,0	000,000.00
	31122202	Office Furniture	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3,0	00,000.00	3.00	4,5	500,000.00
Activity Tota	ıl				-	10,560,000.00		22,1	20,000.00		33,1	180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC						-	-			-	
E06S0A	To facilitate Tov	vnship WEO' to meet its responsibilities by June, 2024	ļ									
	21121101	Electricity	Annually	700,000.72	1.00	700,000.72	2.00	1,4	100,001.44	3.00	2,1	100,002.16
	22002102	Water Charges-Utilities	Month	200,000.00	12.00	2,400,000.00	24.00	4,8	300,000.00	36.00	7,2	200,000.00
	22003101	Petrol	Litres	3,600.00	400.20	1,440,720.00	4,444.40	15,9	99,840.00	6,666.60	23,9	999,760.00
	22003102	Diesel	Litres	3,600.00	800.00	2,880,000.00	600.00	2,1	60,000.00	900.00	3,2	240,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	timates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	i	No. of Units	Estimates	3
	22024102	Photocopiers-Office	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,0	00,000.00	3.00	9,0	000,000.00
	31121101	Motor vehicles,	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3,0	00,000.00	3.00	4,5	500,000.00
	31122109	Printers and Scanners- Other	Annually	1,500,000.00	1.00	1,500,000.00	2.00	3,0	00,000.00	3.00	4,5	500,000.00
Activity Tota	ıl					13,420,720.72		36,3	59,841.44		54,5	539,762.16
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E06S0B	To facilitate DHF	RO's office to meet requirements of its staff by June, 2	2024		-					-		
	21112101	Civil Servants Contracts	Month	10,915,000.00	1.00	10,915,000.00	1.00	10,9	15,000.00	1.00	10,9	915,000.00
	21113103	Extra-Duty	Person	60,000.00	400.00	24,000,000.00	1.00		60,000.00	1.00		60,000.00
	21113129	Moving Expenses	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,0	00,000.00	1.00	5,0	000,000.00
	21121101	Electricity	Annually	210,000.00	6.00	1,260,000.00	1.00	2	210,000.00	1.00	2	210,000.00
	21121104	Telephone	Month	180,000.00	6.00	1,080,000.00	1.00	1	80,000.00	1.00	1	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	50.00	5,000,000.00	50.00	5,0	00,000.00	50.00	5,0	000,000.00
	22001110	Computer Software	Set	502,206.88	1.00	502,206.88	1.00	5	502,206.88	1.00	5	502,206.88
	22001113	Cleaning Supplies	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,0	00,000.00	1.00	3,0	000,000.00
	22002101	Electricity-Utilities	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,0	00,000.00	1.00	2,0	000,000.00
	22003102	Diesel	Litres	3,600.00	2,812.00	10,123,200.00	1.00		3,600.00	1.00		3,600.00
	22006112	Uniforms	Annually	7,000,000.00	1.00	7,000,000.00	1.00	7,0	00,000.00	1.00	7,0	000,000.00
	22008107	Training Allowances-Domestic	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,0	00,000.00	1.00	5,0	000,000.00
	22012105	Advertising and Publication	Annually	500,000.00	1.00	500,000.00	1.00	5	500,000.00	1.00	5	500,000.00
	22014106	Gifts and Prizes	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00	1.00	1,5	500,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	I budget Estimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	5	500,000.00
	22024103	Fax machines and other small office equipment- Office	Set	500,000.00	1.00	500,000.00	1.00	500,000.00	1.00	5	500,000.00
	22032111	Burial Expenses	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00	1.00	5,0	0.000,000
	31122108	Computers and Photocopiers- Other	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,000,000.00	1.00	2,0	0.000,000
	31122202	Office Furniture	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00
	31122231	Electrical equipment	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00
	31132302	Databases	Annually	18,000,000.00	1.00	18,000,000.00	1.00	18,000,000.00	1.00	18,0	0.000,000
Activity Tota	I		•		•	105,880,406.88		69,870,806.88	3	69,8	370,806.88
Objective: E G	Good Governance	e and Administrative Services Enhanced									
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	v FYDP	х	RPM	х
Facility: Muleb	a DC										
E06S0C	To facilitate DEI	D's office to meet its requirements by June, 2024									
	21113103	Extra-Duty	Person	60,000.00	40.00	2,400,000.00	2,400,000	144,000,000,000.00	2,400,000 .00	144,000,0	00,000.00
	21114101	Honoraria	Annually	1,500,000.00	1.00	1,500,000.00	1,500,000 .00	2,250,000,000,000.0	1,500,000	2,250,000,	0.000,000
	21121101	Electricity	Quarterly	230,000.00	6.00	1,380,000.00	6.00	1,380,000.00	6.00	1,3	80,000.0
	21121103	Food and Refreshment	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00	1.00	1,0	0.000,000
	22001110	Computer Software	Annually	2,250,000.00	1.00	2,250,000.00	1.00	2,250,000.00	1.00	2,2	250,000.00
	22001113	Cleaning Supplies	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00
	22002101	Electricity-Utilities	Annually	500,000.00	12.00	6,000,000.00	12.00	6,000,000.00	12.00	6,0	0.000,000
	22003102	Diesel	Litres	3,600.00	2,300.00	8,280,000.00	2,300.00	8,280,000.00	2,300.00	8,2	280,000.0
	22008102	Tuition Fees-Domestic	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,000,000.00	1.00	3,0	0.000,000
	22009107	Joint Training & Operations (Regional)-Foreign	Annually	10,000,000.00	1.00	10,000,000.00	1.00	10,000,000.00	.00 1.00	10,0	0.000,000

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	70.00	15,400,000.00	70.00	15,4	400,000.00	70.00	15,4	400,000.00
	22011105	Per Diem - Foreign	Annually	9,000,000.00	1.00	9,000,000.00	1.00	9,0	000,000.00	1.00	9,0	000,000.00
	22012102	Posts and Telegraphs	Annually	200,000.00	1.00	200,000.00	1.00	2	200,000.00	1.00	2	200,000.00
	22012109	Telephone Charges (Land Lines)	Month	50,000.00	12.00	600,000.00	12.00	(600,000.00	12.00	6	600,000.00
	22021107	Outsource maintenance contract services-Vehicles	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,0	000,000.00	1.00	5,0	000,000.00
	22024103	Fax machines and other small office equipment- Office	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
	22032122	Suppliers Debts	Annually	1,400,000.00	1.00	1,400,000.00	25.00	35,0	000,000.00	25.00	35,0	000,000.00
	22032124	Compesation	Annually	10,000,000.00	1.00	10,000,000.00	1.00	10,0	000,000.00	1.00	10,0	000,000.00
	31122104	Data communication centres, networks and facilities- Other	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,0	000,000.00	1.00	3,0	000,000.00
	31122108	Computers and Photocopiers- Other	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
	31122202	Office Furniture	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00
Activity Tota	I		-			86,910,000.00		2,394,116	6,610,000.0 0		2,394,116	,610,000.0 0
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	nents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E06S0D	To enhance Mu	leba District Council to strengthen good relationship w	rith East Africa Co	ountries by June 2024								
	21121112	Transport	Annually	2,000,000.00	1.00	2,000,000.00	2.00	4,0	000,000.00	3.00	6,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	3.00	3,0	000,000.00
	22009101	Air Travel Tickets-Foreign	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	3.00	9,0	000,000.00
	22011105	Per Diem - Foreign	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,0	000,000.00	3.00	15,0	000,000.00
Activity Tota	ıl		11,000,000.00		22,0	000,000.00		33,0	000,000.00			

		Required Inputs				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates		
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•							
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	V	FYDP	х	RPM	х	
Facility: Muleb	a DC												
E06S0E	To hiring Security Guards from Security Service Company by June 2023												
	22032126	Security Services	Person	300,000.00	70.00	21,000,000.00	140.00	42,000,000.00		210.00	63,000,000.00		
Activity Total 21,000,000.00							42,000,000.00			63,000,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E06 Working Environments of Administration Staff improved by June, 2026						SDG	V	FYDP	х	RPM	х		
Facility: Muleb	oa DC								•				
E06S0F	To enabling 12 members of District Committee accomplish their responsibilities by June 2024												
	21113103	Extra-Duty	Person	60,000.00	133.00	7,980,000.00	360.00	21,600,000.00 43,200,000.00 17,600,000.00		540.00	32,400,000.00		
	22003102	Diesel	Litres	3,600.00	6,000.00	21,600,000.00	12,000.00			18,000.00	64,800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	23.00	5,060,000.00	80.00			147.00	32,340,000.00		
Activity Total 34,640,000.00								82,400,000.00			129,540,000.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E06 Working Environments of Administration Staff improved by June, 2026							SDG	٧	FYDP	х	RPM	х	
Facility: Muleb	oa DC								•	•			
E06S0G	To facilitate 181	o facilitate 181 employees to get their statutory benefits (PSSF) by June,2024											
	21113132	Staff Debts	Annually	5,000,000.00	1.00	5,000,000.00	1.00	5,000,000.00		1.00	5,000,000.00		
Activity Total 5,000,000.00							5,000,000.00			5,000,000.00			

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		Required Inpo	uts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E30 se	ection of Election	enhanced to meet their obligatory activities by June	2026				SDG	v	FYDP	х	RPM	х
Facility: Muleb	ba DC							•	•	•	'	
E30S05	To enabling 166	6 villages to carry out election of difference chances b	y June 2024									
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	112.00	6,	720,000.00	168.00	10,0	080,000.00
	21121103	Food and Refreshment	Person	5,000.00	50.00	250,000.00	500.00	2,	500,000.00	750.00	3,7	750,000.00
	21121112	Transport	Annually	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	2.00	2,0	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	20.00	2,	000,000.00	30.00	3,0	00,000.00
	22003102	Diesel	Litres	3,600.00	332.00	1,195,200.00	500.00	1,	800,000.00	750.00	2,7	700,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	30.00	6,	600,000.00	45.00	9,9	900,000.00
Activity Tota	al		•		ļ.	7,845,200.00		21,	620,000.00		31,4	130,000.00
Cost Centre	Total					353,196,327.60		3,887,824	,380,648.3 2		5,559,575	,785,569.0 4
			Cost C	entre: 500C Civic Ex	penses					l		
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E05 T	o facilitate Mulet	oa Township to conduct 5 Finance, Administration and	d planning commit	tee by June,2024			SDG	v	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E05S08	To facilitate WE	and VE Office to meet their responsibilities by June	2024									
	21113101	Leave Travel	Annually	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	00,000.00
	21121112	Transport	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	150.00	15,000,000.00	400.00	40,	000,000.00	600.00	60,0	000,000.00
	22008102	Tuition Fees-Domestic	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	00,000.00
	22010105	Per Diem - Domestic-In-Country	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,	000,000.00	3.00	21,0	00,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	,
	27210105	Emergency Medical Treatments	Annually	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,5	500,000.00
	28211118	Disbursement Transfer	Annually	4,000,000.00	1.00	4,000,000.00	2.00	8,0	000,000.00	3.00	12,0	00,000.00
Activity Tota	I					37,500,000.00		85,0	000,000.00		127,5	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	a DC											
E06S08	To facilitate 181	employees to get their un contribution LAPF benefits	by June, 2024									
	21113132	Staff Debts	Annually	1,000,000.00	5.00	5,000,000.00	14.00	14,0	000,000.00	21.00	21,0	00,000.00
Activity Tota	I				=	5,000,000.00		14,0	000,000.00		21,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	٧	FYDP	х	RPM	х
Facility: Muleb	a DC											
E06S0L	To facilitate Cou	nncil Chairperson to implement his activities by June 2	024									
	21113112	Responsibility Allowance	Month	300,000.00	12.00	3,600,000.00	12.00	3,6	600,000.00	12.00	3,6	800,000.00
	21113121	Special Allowance	Month	250,000.00	12.00	3,000,000.00	12.00	3,0	000,000.00	12.00	3,0	00,000.00
	21121104	Telephone	Annually	500,000.00	1.00	500,000.00	600,000.0 0	300,000,0	000,000.00	600,000.0 0	300,000,0	00,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	83.00	18,2	260,000.00	83.00	18,2	260,000.00
Activity Tota	I				-	13,700,000.00		300,024,8	360,000.00		300,024,8	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	٧	FYDP	х	RPM	х
Facility: Muleb	a DC											
E06S0M	To facilitate 16 f	inance, administration and planning committee to im	plement their me	etings by June 2024								

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	;
	21113103	Extra-Duty	Each	60,000.00	185.00	11,100,000.00	186.00	11,	160,000.00	187.00	11,2	220,000.00
	21113114	Sitting Allowance	Person	40,000.00	500.00	20,000,000.00	802.00	32,	080,000.00	804.00	32,1	160,000.00
	21121103	Food and Refreshment	Each	5,000.00	1,000.00	5,000,000.00	1,200.00	6,	000,000.00	1,200.00	6,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	12.00	1,:	200,000.00	13.00	1,3	300,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	25,000.00	316.00	7,900,000.00	417.00	10,4	425,000.00	418.00	10,4	450,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	100.00	18,000,000.00	209.00	37,	620,000.00	300.00	54,0	000,000.00
Activity Tota	ı					62,700,000.00		98,	485,000.00		115,1	130,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E06 W	orking Environm	nents of Administration Staff improved by June, 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E06S0N	To facilitate 5 ed	conomic, works and environment committee meetings	by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	185.00	11,100,000.00	186.00	11,	160,000.00	187.00	11,2	220,000.00
	21113114	Sitting Allowance	Person days	40,000.00	300.00	12,000,000.00	321.00	12,	840,000.00	322.00	12,8	380,000.00
	21121103	Food and Refreshment	Person	5,000.00	225.00	1,125,000.00	226.00	1,	130,000.00	227.00	1,1	135,000.00
	21121112	Transport	Person	25,000.00	135.00	3,375,000.00	136.00	3,4	400,000.00	137.00	3,4	425,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	11.00	1,	100,000.00	12.00	1,2	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	180,000.00	130.00	23,400,000.00	136.00	24,	480,000.00	137.00	24,6	660,000.00
Activity Tota	I					51,700,000.00		54,	110,000.00		54,5	520,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	nents of Administration Staff improved by June, 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC							-			-	
E06S0O	To facilitate 5 E	ducation, Health and Water committee meetings by	June 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	3
	21113103	Extra-Duty	Person	60,000.00	150.00	9,000,000.00	420.00	25,	200,000.00	630.00	37,8	300,000.00
	21113114	Sitting Allowance	Person	40,000.00	300.00	12,000,000.00	650.00	26,	000,000.00	650.00	26,0	00,000.00
	21121103	Food and Refreshment	Person	5,000.00	500.00	2,500,000.00	1,000.00	5,	000,000.00	1,500.00	7,5	500,000.00
	21121112	Transport	Person	25,000.00	100.00	2,500,000.00	260.00	6,	500,000.00	390.00	9,7	750,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	20.00	2,	000,000.00	30.00	3,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	130.00	23,400,000.00	260.00	46,	800,000.00	390.00	70,2	200,000.00
Activity Tota	I					50,100,000.00		111,	500,000.00		154,2	250,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E06S0P	To facilitate 8 F	ull council meetings by June 2024										
	21113114	Sitting Allowance	Person	40,000.00	1,368.00	54,720,000.00	2,736.00	109,	440,000.00	4,104.00	164,1	160,000.00
	21121103	Food and Refreshment	Person	5,000.00	904.00	4,520,000.00	1,808.00	9,	040,000.00	2,712.00	13,5	560,000.00
	21121112	Transport	Person	25,000.00	400.00	10,000,000.00	960.00	24,	000,000.00	1,440.00	36,0	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	10.00	1,	000,000.00	10.00	1,0	00,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	400.00	72,000,000.00	960.00	172,	800,000.00	1,440.00	259,2	200,000.00
Activity Tota	l				-	141,940,000.00		316,	280,000.00		473,9	20,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC								•	•	•	
E06S0Q	To facilitate 5 H	IV and AIDS committees meetings by June, 2024										
	21113114	Sitting Allowance	Person	40,000.00	285.00	11,400,000.00	570.00	22	800,000.00	855.00	34.2	200,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	,		
	21121103	Food and Refreshment	Person	5,000.00	387.00	1,935,000.00	774.00	3,8	870,000.00	1,161.00	5,8	805,000.00		
	21121112	Transport	Person	30,000.00	35.00	1,050,000.00	35.00	1,0	050,000.00	35.00	1,0	050,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	20.00	2,0	000,000.00	30.00	3,0	000,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	35.00	6,300,000.00	70.00	12,0	600,000.00	105.00	18,9	900,000.00		
Activity Tota	ı				•	21,385,000.00		42,	320,000.00		62,9	955,000.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced				•								
Target: E06 W	orking Environm	nents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х		
Facility: Muleb	oa DC						•							
E06S0R	To facilitate 5 A	udit Commitee Meetings by June 2024												
	21113114	Sitting Allowance	Person	200,000.00	100.00	20,000,000.00	200.00	40,0	000,000.00	300.00	60,0	000,000.00		
	21121103	Food and Refreshment	Person	5,000.00	50.00	250,000.00	100.00	,	500,000.00	150.00	-	750,000.00		
	22003102	Diesel	Person	3,600.00	44.45	160,020.00	88.90	320,040.00		133.35	2	480,060.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	30.00	6,600,000.00		45.00	9,9	900,000.00		
Activity Tota	ıl					23,710,020.00		47,4	420,040.00		71,1	130,060.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced						-			-			
Target: E06 W	orking Environm	nents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х		
Facility: Muleb	oa DC						-	-	-	-				
E06S0S	To facilitate 3 R	ecruitment Board Meetings by June 2024												
	21113114	Sitting Allowance	Person	200,000.00	51.00	10,200,000.00	102.00	20,4	400,000.00	153.00	30,6	600,000.00		
	21121103	Food and Refreshment	Person	5,000.00	51.00	255,000.00	102.00	,	510,000.00	153.00	7	765,000.00		
	21121112	Transport	Person	30,000.00	21.00	630,000.00	42.00	1,2	260,000.00	63.00	1,8	390,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	21.00	4,620,000.00	42.00	9,2	240,000.00	63.00	13,8	360,000.00		

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	3
Activity Tota	ı		•			15,705,000.00		31,4	410,000.00		47,	115,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E06S0T	To facilitate 2 W	orkers Council meeting by June 2024										
	21113114	Sitting Allowance	Person	200,000.00	140.00	28,000,000.00	147.00	29,4	400,000.00	148.00	29,6	600,000.00
	21121103	Food and Refreshment	Person	5,000.00	400.00	2,000,000.00	402.00	2,0	010,000.00	403.00	2,0	015,000.00
	21121112	Transport	Person	25,000.00	200.00	5,000,000.00	420.00	10,	500,000.00	630.00	15,7	750,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	100,000.00	7.00	700,000.00	2.00	2	200,000.00	3.00	;	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	9.00	1,980,000.00	18.00	3,9	960,000.00	27.00	5,9	940,000.00
Activity Tota	ı			•	-	37,680,000.00		46,0	070,000.00		53,0	605,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC										-	
E06S0U	To facilitate 16	CMT Meetings by June 2024										
	21113114	Sitting Allowance	Person	40,000.00	300.00	12,000,000.00	640.00	25,6	600,000.00	960.00	38,4	100,000.00
	21121103	Food and Refreshment	Person	5,000.00	300.00	1,500,000.00	640.00	3,2	200,000.00	960.00	4,8	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	12.00	1,2	200,000.00	18.00	1,8	300,000.00
Activity Tota	ıl					14,200,000.00		30,0	00,000.00		45,0	00,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	budget E	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E06S0V	To facilitate 58 o	counselors to meet their responsibilities statutory ben	efit/rights by June	e, 2024								
	21113112	Responsibility Allowance	Month	1,280,000.00	12.00	15,360,000.00	24.00	30,	720,000.00	36.00	46,0	080,000.00
	22010105	Per Diem - Domestic-In-Country	Person	180,000.00	27.00	4,860,000.00	54.00	9,	720,000.00	81.00	14,5	580,000.00
	22032111	Burial Expenses	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	00.000,000
	27210105	Emergency Medical Treatments	Annually	2,140,000.00	1.00	2,140,000.00	2.00	4,:	280,000.00	3.00	6,4	120,000.00
	31132302	Databases	Set	1,500,000.00	56.00	84,000,000.00	112.00	168,	000,000.00	168.00	252,0	000,000.00
Activity Tota	ı			•		111,360,000.00		222,	720,000.00		334,0	080,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•				
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	•		•		
E06S0W	To facilitate 166	villages to meet their Responsibilities										
	21113126	Professional Allowances	Month	20,000.00	664.00	13,280,000.00	1,993.00	39,	860,000.00	1,994.00	39,8	380,000.00
	26312113	Village/Mtaa level Transfers	Quarterly	15,000,000.00	4.00	60,000,000.00	5.00	75,	000,000.00	6.00	90,0	00.000,000
Activity Tota	1			•	•	73,280,000.00		114,	860,000.00		129,8	80,000.00
Cost Centre	Total					659,960,020.00		301,239,	035,040.00		301,714,9	945,060.00
		Su	ub Vote: 500-S2	Human Resource Ma	nagement	Section	-	-				
			Cost Centre:	500B Human Resour	ce Operati	ons						

Activity Total

196,920,000.00

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
Objective: E G	Good Governance	e and Administrative Services Enhanced		1		•						
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	v	FYDP	х	RPM	x
Facility: Muleb	oa DC											
E06S0H	To Provide Stat	tutory Benefit and incentives to staff under General Ad	ministration by Ju	une, 2024								
	21113101	Leave Travel	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	00,000.00
	21113119	Medical and Dental Refunds	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	00,000.00
	21113129	Moving Expenses	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,0	00,000.00
	21121110	Casual Labourers	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,	000,000.00	3.00	21,0	00,000.00
	22003102	Diesel	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	00,000.00
	22008102	Tuition Fees-Domestic	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,	000,000.00	3.00	21,0	00,000.00
	22008107	Training Allowances-Domestic	Annually	7,000,000.00	1.00	7,000,000.00	2.00	14,	000,000.00	3.00	21,0	00,000.00
	22032111	Burial Expenses	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,0	00,000.00
Activity Tota	nl					40,000,000.00		80,	000,000.00		120,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•				
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E06S0I	To provide supp	port to 43 WEOs offices to perform it's duties by June,	2024									
	21113112	Responsibility Allowance	Month	4,300,000.00	12.00	51,600,000.00	24.00	103,	200,000.00	36.00	154,8	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	50.00	5,000,000.00	11.00	1,	100,000.00	12.00	1,2	200,000.00
	22003102	Diesel	Litres	3,600.00	1,000.00	3,600,000.00	5,000.00	18,	000,000.00	5,500.00	19,8	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	64.00	14,	080,000.00	96.00	21,1	120,000.00
	•	•	•	•	•	1	1	1				

66,800,000.00

136,380,000.00

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	\$
Objective: E G	Good Governance	e and Administrative Services Enhanced	•									
Γarget: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
acility: Muleb	oa DC								•		•	
E06S0J	To support TAS.	AF programme in fulfillment of her responsibilities in t	he community by	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	60.00	3,0	600,000.00	80.00	4,	800,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	24.00	2,	400,000.00	36.00	3,	600,000.0
	22003102	Diesel	Litres	3,600.00	775.00	2,790,000.00	4,000.00	14,	400,000.00	6,000.00	21,	600,000.0
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	4.00	880,000.00	60.00	13,	200,000.00	90.00	19,	800,000.0
	22021101	Motor Vehicles and Water Craft-Vehicles	Annually	1,462,979.40	1.00	1,462,979.40	2.00	2,	925,958.80	3.00	4,	388,938.2
Activity Tota	ı					7,632,979.40		36,	525,958.80		54,	188,938.20
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	٧	FYDP	х	RPM	х
acility: Muleb	oa DC											
E06S0K	To improve Wor	king Environments of Administration Staff by June, 2	024									,
	21113103	Extra-Duty	Person	60,000.00	100.00	6,000,000.00	260.00	15,	600,000.00	390.00	23,	400,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	5.00		500,000.00	5.00		500,000.0
	22001110	Computer Software	Set	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,	0.000,000
	22003102	Diesel	Litres	3,600.00	588.69	2,119,284.00	1,377.38	4,	958,568.00	2,066.07	7,	437,852.0
	22006112	Uniforms	Annually	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	3.00	15,	0.000,000
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	20.00	4,4	400,000.00	30.00	6,	600,000.0
	31122109	Printers and Scanners- Other	Set	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	3.00	9,	000,000.0
Activity Tota	<u></u>					22,319,284.00		47,	458,568.00		70,	937,852.0

Muleba DC	
Segement2	Segeme (Gfs Co
Objective: E (Good Gove
Target: E06 V	Vorking En
Facility: Mule	ba DC
E06S0X	To facilita
	21113
	22001
	22003
Activity Tota	al
Cost Centre	Total
Objective: D	Quality and
Target: D15 S	Sanitation F
Facility: Mule	ba DC
D15S0C	To Facilita
	21112
Activity Tota	al
Objective: D	Quality and
Target: D15 S	Sanitation F
Facility: Mule	ha DC

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forwar	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	·
Objective: E G	Good Governance	e and Administrative Services Enhanced								'	•	
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	•	•	•		
E06S0X	To facilitate 5 di	vision office to carry out its duties by june, 2024										
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	56.00	3,	360,000.00	84.00	5,0	40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,	000,000.00	15.00	1,5	500,000.00
	22003102	Diesel	Litres	3,600.00	100.00	360,000.00	400.00	1,	440,000.00	600.00	2,1	60,000.00
Activity Tota	ı			•	•	2,060,000.00		5,	800,000.00		8,7	00,000.00
Cost Centre	Total					138,812,263.40		306,	164,526.80		450,7	46,790.20
		s	ub Vote: 501-S	Waste Management a	nd Sanitat	ion Unit		•			•	
		Cost Ce	ntre: 501A Was	te Management and S	anitation A	Administration						
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC						!	•	<u>!</u>	!	'	
D15S0C	To Facilitate the	improvement of Environmental conservation, Sanita	tion and restrictin	g the factors lead to cli	matic chan	ges at Muleba township	by June,	2024				
	21112107	Casual Labourers-Non Pensionable	Person	180,000.00	84.00	15,120,000.00	144.00	25,	920,000.00	180.00	32,4	00,000.00
Activity Tota	ıl		!		!	15,120,000.00		25,	920,000.00		32,4	00,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC							•		!	•	
D15S0D	To monitor the i	mplementation of Environmental Sanitation activities t	oy June, 2024									
	21113103	Extra-Duty	Person	60.000.00	25.00	1,500,000.00	300.00	10	000,000.00	240.00	14.4	00,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	
Activity Tota	ı			1		1,500,000.00		18,0	000,000.00		14,4	400,000.00
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					!			!	,
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC							•		•	•	
D15S0E	To facilitate Was	ste management and Environmental Sanitation unit to	preform their act	tivities by June, 2024								
	21121111	Diesel Allowance	Litres	3,600.00	1,200.00	4,320,000.00	2.00		7,200.00	2.00		7,200.00
	22003101	Petrol	Litres	3,600.00	100.00	360,000.00	400.00	1,4	440,000.00	600.00	2,	160,000.00
	22018107	Outsource maintenance contract services	Set	850,000.00	3.00	2,550,000.00	2.00	1,	700,000.00	2.00	1,7	700,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	110,000.00	2.00	220,000.00	2.00	:	220,000.00	2.00	220,00	
	22032111	Burial Expenses	Person days	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	2.00	1,0	000,000.00
Activity Tota	ı		•			7,950,000.00		4,3	367,200.00		5,0	087,200.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC							•	-		•	
D15S0F	To facilitate one	staff to attend the annual meeting of waste Manager	nent and Enviror	nmental Sanitation unit	by June,2	024						
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	65,000.00	2.00	130,000.00	12.00	-	780,000.00	12.00	-	780,000.00
	22010105	Per Diem - Domestic-In-Country	Person	150,000.00	2.00	300,000.00	6.00	,	900,000.00	12.00	1,8	800,000.00
Activity Tota	ıl					430,000.00		1,0	680,000.00		2,	580,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC											
D15S0G	To conduct refu	se collection in Muleba township using Environmenta	Sanitation group	os by June,2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	rward budget Estima	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22008117	Upkeep/Stipend Allowances-Domestic	Person days	5,000,000.00	1.00	5,000,000.00	2.00	10,	000,000.00	2.00	10,	000,000.0
Activity Tota	nl					5,000,000.00		10,	000,000.00		10,	000,000.0
Cost Centre	Total					30,000,000.00		59,	967,200.00		64,	467,200.0
			Sub Vote: 5	602-S Finance and Ac	counts Un	it						
		Co	ost Centre: 502A	Finance and Accou	nts Admini	stration						
Objective: H L	₋ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC							•			•	•
H03D01	To facilitate com	nmunity to conserve the environment by planting 1,500	0,000 tree seedlir	ngs by June 2024.								
	22020108	Direct Labour (contracted or casual hire)	Person	10,000.00	338.00	3,380,000.00	800.00	8,	000,000.00	1,000.00	10,	000,000.0
	31131206	Seedlings	Each	12,000.00	350.00	4,200,000.00	30.00	;	360,000.00	35.00		420,000.0
Activity Tota	ıl		-		-	7,580,000.00		8,	360,000.00		10,4	420,000.0
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC											
H03S02	To facilitate the	Finance and accounts unit to fulfill its responsibilities I	By June 2024.									
	21113103	Extra-Duty	Person days	60,000.00	202.00	12,120,000.00	300.00	18,	000,000.00	400.00	24,	000,000.00
	21113129	Moving Expenses	Person	119,000.00	11.00	1,309,000.00	12.00	1,4	428,000.00	12.00	1,4	428,000.0
	21121101	Electricity	Unit	312,500.00	12.00	3,750,000.00	12.00	3,	750,000.00	12.00	3,	750,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	239,795.46	10.00	2,397,954.60	1.00		239,795.46	1.00		239,795.40
	22003102	Diesel	Litres	3,600.00	1,500.00	5,400,000.00	120.00		432,000.00	140.00	140.00 504,00	
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	30.00	6,0	600,000.00	40.00	8,8	800,000.00

	-	Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward budget Est		stimates						
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates							
	22032111	Burial Expenses	Person	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	2.00	2,0	000,000.00						
Activity Tota	ı					32,576,954.60		32,	449,795.46		40,7	721,795.46						
Objective: H L	ocal Economic D	Development Coordination Enhanced						_										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	٧	FYDP	х	RPM	х						
Facility: Muleb	oa DC						•	-	•	•	-							
H03S03	To facilitate the	Finance and accounts unit to get their rights By June	2024.															
	21113101	Leave Travel	Person	300,000.00	4.00	1,200,000.00	8.00	2,	400,000.00	8.00	2,4	400,000.00						
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	12.00	2,520,000.00		2,520,000.00		2,520,000.00		2,520,000.00		12.00	2,5	520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00		2,160,000.00		2,160,000.00		12.00	2,	160,000.00		
	21121107	Furniture	Set	14,000,000.00	1.00	14,000,000.00	1.00	14,000,00		14,000,000.00		1.00	14,0	000,000.00				
	27210105	Emergency Medical Treatments	Person	1,010,000.00	1.00	1,010,000.00	2.00	2,	020,000.00	1.00	1.00 1,010,000							
Activity Tota	l					20,890,000.00		23,	100,000.00		22,0	090,000.00						
Objective: H L	ocal Economic D	Development Coordination Enhanced																
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	٧	FYDP	х	RPM	х						
Facility: Muleb	oa DC																	
H03S04	To facilitate the	Finance and accounts unit to prepare the final accoun	ts documents By	/ June 2024.														
	21113103	Extra-Duty	Person days	60,000.00	75.00	4,500,000.00	100.00	6,	000,000.00	100.00	6,0	000,000.00						
	21114101	Honoraria	Person	2,000,000.00	10.00	20,000,000.00	2.00	4,	000,000.00	2.00	4,0	000,000.00						
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	1.00		100,000.00	1.00	,	100,000.00						
	22001109	Printing and Photocopying Costs	Set	999,884.00	1.00	999,884.00	1.00		999,884.00	1.00	(999,884.00						
	22003102	Diesel	Litres	3,600.00	455.56	1,640,016.00	1,500.00	5,	400,000.00	1,800.00	6,4	480,000.00						
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	52.00	11,440,000.00	1.00		220,000.00	1.00		220,000.00						

		Required Inpu	ts		Annua	Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Activity Tota	al		•	•		40,579,900.00		16,	719,884.00		17,	799,884.0
Cost Centre	Total					101,626,854.60		80,	629,679.46		91,	031,679.40
			Cost Ce	ntre: 502D Finance -	Revenue						=	
Objective: H L	_ocal Economic □	Development Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	٧	FYDP	х	RPM	х
Facility: Mulet	ba DC											
H03S08	To facilitate the	officers to collect own source revenue by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	53,145.40	1.00	53,145.40	1.00		53,145.40	1.00		53,145.40
	31122231	Electrical equipment	Each	550,000.00	18.00	9,900,000.00	20.00	11,	000,000.00	20.00	11,	000,000.00
Activity Tota	al					9,953,145.40		11,	053,145.40		11,	053,145.40
Cost Centre	Total					9,953,145.40		11,	053,145.40		11,	053,145.40
			Sub Vote: 503-	S1 Planning and Bud	lgeting Sec	etion						
		Cos	t Centre: 503A F	Planning and Coordin	ation Admi	nistration						
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E03 P	Planning departme	ent facilitated in its obligatory functions of planning, bu	idgeting and supe	ervision at 166 villages	by June 20	26	SDG	٧	FYDP	x	RPM	х
Facility: Mulet	ba DC											
E03S05	To facilitate the	planning department staff to carry out their duties by	June 2024									
	21113101	Leave Travel	Person	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00		600,000.00
	21113103	Extra-Duty	Person days	60,000.00	182.00	10,920,000.00	185.00	11,	100,000.00	185.00	11,	100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	400.00	40,	000,000.00	400.00	40,	000,000.00
	22001109	Printing and Photocopying Costs	Days	113,066.00	1.00	113,066.00	1.00		113,066.00	1.00		113,066.00
	22003102	Diesel	Litres	3,600.00	2,620.00	9,432,000.00	3,000.00	10,	800,000.00	3,000.00	10,	800,000.00

·	Muleba DC	
	Segement2	
	Activity Tota	I
	Objective: E G	60
	Target: E03 P	la
	Facility: Muleb	а
	E03606	_

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward budget Es		stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	s		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	20.00	4,400,000.00	30.00	6,	600,000.00	40.00	8,	800,000.00		
	22012101	Internet and Email connections	Month	60,000.00	12.00	720,000.00	12.00		720,000.00	12.00		720,000.00		
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	:	300,000.00	1.00	:	300,000.00		
Activity Tota	al					27,485,066.00		70,	233,066.00		72,	433,066.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced												
Target: E03 P	Planning departme	ent facilitated in its obligatory functions of planning, bu	idgeting and supe	ervision at 166 villages	by June 20	26	SDG	v	FYDP	х	RPM	х		
Facility: Muleb	ba DC													
E03S06	To facilitate the	head of department to get his/her statutory benefits to	by June 2024		-			-						
	21121101	Electricity	Month	210,000.00	7.00	1,470,000.00	12.00	2,520,000.00		2,520,000.00		12.00	2,	520,000.00
	21121104	Telephone	Month	180,000.00	7.00	1,260,000.00	12.00	2,160,000		12.00	2,	160,000.00		
	21121107	Furniture	Annually	14,000,000.00	1.00	14,000,000.00	1.00	14,	000,000.00	1.00	14,	000,000.00		
Activity Tota	al					16,730,000.00		18,	680,000.00		18,	680,000.00		
Cost Centre	Total					44,215,066.00		88,	913,066.00		91,	113,066.00		
			Cost Centre	e: 503B Planning and	Budgetin	g								
Objective: E G	Good Governance	e and Administrative Services Enhanced												
Target: E04 D	District council pla	nning and budgeting through using O & OD prepared	and Submitted to	the related authorities	by June 20	026	SDG	V	FYDP	х	RPM	х		
Facility: Muleb	ba DC													
E04S03	To prepare Cou	ncil Plan and Budget for the financial year 2023/2024	by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	128.00	7,680,000.00	130.00	7,	800,000.00	130.00	7,	800,000.00		
	21114101	Honoraria	Person	4,000,000.00	5.00	20,000,000.00	5.00	20,	000,000.00	5.00	20,	000,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	15.00	1,500,000.00	15.00	1,	500,000.00	15.00	1,500,000.00			
	22003102	Diesel	Litres	3,600.00	1,300.00	4,680,000.00	1,500.00	5,	400,000.00	2,000.00	7,200,000.0			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Est	imates	Forward	l budget Es	timates				
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates					
	22007109	Conference Facilities	Annually	640,000.00	1.00	640,000.00	1.00	64	10,000.00	1.00	6	40,000.00				
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	50.00	11,000,000.00	60.00	13,20	00,000.00	60.00	13,2	00,000.00				
	31132302	Databases	Each	1,500,000.00	3.00	4,500,000.00	3.00	4,50	00,000.00	3.00	4,5	00,000.00				
Activity Total	I					50,000,000.00		53,04	10,000.00		54,8	40,000.00				
Cost Centre	Total					50,000,000.00		53,04	10,000.00		54,8	40,000.00				
			Sub Vote: 503-S	2 Monitoring and Ev	aluation Se	ection										
		Cost Centre: 503C Statistics														
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved														
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	v	FYDP	х	RPM	х				
Facility: Muleb	oa DC															
C25S02	To facilitate coll	ection, compilation, analyzation and publication of soc	cial and economic	data from 166 village	es by June	2024		_			-					
	21113103	Extra-Duty	Person days	60,000.00	60.00	3,600,000.00	150.00	9,00	00,000.00	150.00	9,0	00,000.00				
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00	80	00,000.00	8.00	8	00,000.00				
	22003102	Diesel	Litres	3,600.00	668.11	2,405,196.00	1,000.00	3,60	00,000.00	1,000.00	3,6	00,000.00				
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	21.82	4,800,400.00	25.00	5,50	00,000.00	25.00	5,5	00,000.00				
	22021107	Outsource maintenance contract services-Vehicles	Annually	1,061,640.00	1.00	1,061,640.00	1.00	1,061,640.00		1,061,640.00		1,061,640.00		1.00	1,0	61,640.00
Activity Total	l					12,667,236.00		19,96	61,640.00		19,9	61,640.00				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved														
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	V	FYDP	х	RPM	х				
Facility: Muleb	oa DC							•								
C25S03	To facilitate the	District Council Statistician to fulfil his/her duties by Ju	ine 2024													
	21113103	Extra-Duty	Person days	60,000.00	170.00	10,200,000.00	200.00	12,00	00,000.00	200.00	12,0	00,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates				
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	÷				
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	10.00	1,	000,000.00	10.00	1,0	000,000.0				
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	19.00	4,180,000.00	20.00	4,	400,000.00	25.00	5,	500,000.0				
	22012101	Internet and Email connections	Month	60,000.00	12.00	720,000.00	12.00		720,000.00	12.00	-	720,000.0				
Activity Tota	al					16,100,000.00		18,	120,000.00		19,2	220,000.0				
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•										
Target: C25 D	District Council S	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	v	FYDP	х	RPM	х				
Facility: Muleb	ba DC						•	•			•					
C25S04	To facilitate the	preparation and updating of District Council Profile by	June 2024													
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	60.00	3,600,000.00		3,600,000.00		3,600,000.00		60.00	3,6	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,000,000		1,000,000.00		1,000,000.00		10.00	1,0	000,000.00
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	1,000.00	3,	600,000.00	1,000.00	3,6	600,000.00				
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	50.00	11,	000,000.00	50.00	11,0	000,000.00				
	26312110	Administration Transfers	Lumpsum	5,460,000.00	1.00	5,460,000.00	1.00	5,	460,000.00	1.00	5,4	460,000.00				
Activity Tota	al				•	18,960,000.00		24,	660,000.00		24,0	660,000.00				
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•			•					
Target: E03 P	Planning departme	ent facilitated in its obligatory functions of planning, bu	dgeting and supe	ervision at 166 villages	by June 20	26	SDG	v	FYDP	х	RPM	х				
Facility: Muleb	ba DC						•	•	•		•					
E03S07	To coordinate ri	sk management activities by June 2024														
	21113114	Sitting Allowance	Person days	60,000.00	80.00	4,800,000.00	80.00	4,	800,000.00	80.00	4,8	800,000.00				
	21121103	Food and Refreshment	Person	10,000.00	88.00	880,000.00	88.00		880,000.00	88.00	8	880,000.00				
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	12.00	2,640,000.00	12.00	2,	640,000.00	12.00	2,6	640,000.00				
Activity Tota	al				1	8,320,000.00		8,	320,000.00		8,320,000.00					

Muleba	D

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	i
Cost Centre	Total					56,047,236.00		71,0	061,640.00		72,1	161,640.00
			Cost Centre	: 503D Monitoring an	d Evaluation	on						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C65 D	istrict council dev	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC								•			
C65S01	To facilitate CM	T members conduct supervision and follow up of all pr	rojects at 166 villa	ages by June 2024								
	21113103	Extra-Duty	Person days	60,000.00	172.00	10,320,000.00	200.00	12,0	000,000.00	200.00	12,0	000,000.00
	21121103	Food and Refreshment	Person	10,000.00	144.00	1,440,000.00	200.00	2,0	000,000.00	200.00	2,0	000,000.00
	22003102	Diesel	Litres	3,600.00	400.00	1,440,000.00	500.00	1,8	800,000.00	500.00	00 1,800,0	
	22021107	Outsource maintenance contract services-Vehicles	Annually	3,040,000.00	1.00	3,040,000.00	1.00	3,0	040,000.00	1.00	3,040,000.0	
Activity Tota	l				-	16,240,000.00		18,8	840,000.00		18,8	340,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D14 D	istrict council dev	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC							-		•		
D14S02	To conduct mon	itoring and evaluation of development projects at 43 v	vards by June 20	24								
	21113103	Extra-Duty	Person days	60,000.00	160.00	9,600,000.00	175.00	10,	500,000.00	175.00	10,5	500,000.00
	21114101	Honoraria	Person	500,000.00	4.00	2,000,000.00	4.00	2,0	000,000.00	4.00	2,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	18.00	1,800,000.00	20.00	2,0	000,000.00	20.00	2,0	000,000.00
	22001109	Printing and Photocopying Costs	Annually	798,094.00	1.00	798,094.00	1.00	-	798,094.00	1.00	7	798,094.00
	22003102	Diesel	Litres	3,600.00	2,000.00	7,200,000.00	200.00		720,000.00	200.00	7	720,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	100,000.00	4.00	400,000.00	4.00	4	400,000.00	4.00	4	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	35.00	7,700,000.00	40.00	8,8	800,000.00	40.00	8,8	300,000.00

Muleba DC	
Segement2	Segen (Gfs (
Activity Tot	al
Cost Centre	Total
Objective: C	Access to
Target: C68 3	3 Staff fac
Facility: Mule	eba DC
C68S02	To facili
	2111
	2200
	2201
	2201
	3112
Activity Tot	al
Cost Centre	Total

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
Activity Tota	ıl		1			29,498,094.00		25,	218,094.00		25,2	18,094.00
Cost Centre	Total					45,738,094.00		44,	058,094.00		44,0	58,094.00
			Sub Vote: 505-	S Government Comm	unication	Units		-			-	
		Cost	Centre: 505A G	overnment Communi	cation Adn	ninistration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C68 3	Staff facilitated t	o perform their duties by June 2026					SDG	V	FYDP	х	RPM	x
Facility: Muleb	oa DC											
C68S02	To facilitate 3 st	aff to execute his/her duties related to government co	mmunication by J	lune 2024								
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	25.00	1,	500,000.00	25.00	1,5	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	3.00		300,000.00	3.00	3	00,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	35.00	7,700,000.00	25.00	5,	500,000.00	25.00	5,5	00,000.00
	22012105	Advertising and Publication	Month	100,000.00	12.00	1,200,000.00	12.00	1,	200,000.00	12.00	1,2	00,000.00
	31122213	Office equipment	Set	340,000.00	1.00	340,000.00	1.00		340,000.00	1.00	3	40,000.00
Activity Tota	al					12,540,000.00		8,	840,000.00		8,8	40,000.00
Cost Centre	Total					12,540,000.00		8,	840,000.00		8,8	40,000.00
			Sub Vot	e: 506-S1 Agriculture	Section							
		Cost Cer	ntre: 506A Agric	ulture, Livestock and	Fisheries	Administration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 A	griculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C31C06	To facilitate 10 f	armers, 16 Agriculture Extension Officers and 6 lead	ers to participate	in Nane Nane exhibitio	n at Zonal,	Region and District lev	el by June 2	2024.				
	21113103	Extra-Duty	Person days	60,000.00	13.00	780,000.00	16.00		960,000.00	25.00	1,5	00,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
	21121110	Casual Labourers	Person days	5,000.00	60.00	300,000.00	75.00		375,000.00	85.00	2	425,000.00
	22003102	Diesel	Litres	3,600.00	245.00	882,000.00	500.00	1,	800,000.00	600.00	2,1	160,000.00
	22006112	Uniforms	Each	15,000.00	15.00	225,000.00	20.00		300,000.00	25.00	;	375,000.00
	22007106	Warehousing	Unit	206,804.00	1.00	206,804.00	2.00		413,608.00	2.00	2	413,608.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	10.00	2,	200,000.00	12.00	2,6	640,000.00
	22030106	Non-Agriculture Chemicals Supplies and Services	Set	100,000.00	4.00	400,000.00	6.00		600,000.00	7.00	7	700,000.00
Activity Tota	al					4,113,804.00		6,	648,608.00		8,2	213,608.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						-		-	•	
Target: C31 A	C31 Agriculture Extension and services improved from 60% to 75% by June 2026						SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C31S09	To facilitate 8 A	griculture Officers to attend meetings and seminars, or	onduct monitoring	g, collection and submi	ssion of Ag	riculture Data through F	Routine Dat	a System (ARDS) by J	une 2024		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	5.00	1,100,000.00	6.00	1,	320,000.00	7.00	1,5	540,000.00
	22012101	Internet and Email connections	Annually	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00	4	400,000.00
	31122108	Computers and Photocopiers- Other	Each	2,075,214.00	1.00	2,075,214.00	2.00	4,	150,428.00	2.00	4,1	150,428.00
Activity Tota	al				-	3,575,214.00		5,	870,428.00		6,0	090,428.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 A	agriculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	v	FYDP	х	RPM	х
Facility: Muleb	cility: Muleba DC											
C31S0A	To facilitate He	ad of section to get statutory benefits by June 2024.										
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.00
	21121107	Furniture	Annually	4,236,240.00	1.00	4,236,240.00	1.00	4,	236,240.00	1.00	4,2	236,240.00
	22012109	Telephone Charges (Land Lines)	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,1	160,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	\$	No. of Units	Estimates	3
Activity Tota	I		•		•	8,916,240.00		8,9	916,240.00		8,9	916,240.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 A	griculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C31S0B	To facilitate 88 A	Agriculture staff for working in 166 village to get their s	tatutory benefits	by June 2024.								
	21113101	Leave Travel	Annually	300,000.00	10.00	3,000,000.00	25.00	7,	500,000.00	30.00	9,0	000,000.00
	21113103	Extra-Duty	Person days	60,000.00	32.00	1,920,000.00	35.00	2,	100,000.00	40.00	2,4	400,000.00
	21113129	Moving Expenses	Annually	50,000.00	10.00	500,000.00	15.00	-	750,000.00	20.00	1,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	430,585.00	1.00	430,585.00	2.00	8	861,170.00	3.00	1,2	291,755.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person days	80,000.00	15.00	1,200,000.00	20.00	1,6	600,000.00	25.00	2,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	10.00	2,2	200,000.00	14.00	3,0	080,000.00
	31122213	Office equipment	Set	441,430.00	1.00	441,430.00	2.00	8	882,860.00	2.00	8	382,860.00
Activity Tota	I					8,812,015.00		15,8	894,030.00		19,6	654,615.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D03 C	offee productivity	y in Muleba District increased from 0.8t/ha to 1.5t/ha b	ya June 2026				SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC											
D03S04	To conduct patr	ol during coffee harvesting and marketing season to p	prevent smuggling	g by June 2024.								
	21113103	Extra-Duty	Person days	60,000.00	260.00	15,600,000.00	300.00	18,0	000,000.00	350.00	21,0	000,000.00
	22003102	Diesel	Litres	3,600.00	1,600.00	5,760,000.00	2,104.90	7,	577,640.00	2,500.00	9,0	000,000.00
Activity Tota	ı		21,360,000.00		25,	577,640.00		30,0	000,000.00			

Office Consumables (papers,pencils, pens and stationaries)

22001101

Muleba DC			FORM 3B:	ACTIVITY COST	NG SHE	ET						2023/24
		Required Inpu	ts		Annua	l Budget Estimate	Forwar	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
Objective: D	L Quality and Quan	Litity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D06 (Cotton productivit	y incresead from 0.8t/ha to 1.0t/ha by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Mule	ba DC							ļ		Į.		
D06S01	To sensitize cot	ton farmers in 7 wards of Nyakabango, Kimwani, Kye	oitembe, Kasharu	ınga, Mubunda, Bishek	e, and Kara	ambi on good practices	by June 20)24.				
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	30.00	1,	800,000.00	35.00	2,1	00,000.00
	22003101	22003101 Petrol Litres 3,600.00 250.00 900,00							890,000.00	525.00	1,8	90,000.00
Activity Tota	al				•	1,800,000.00		3,	690,000.00		3,9	90,000.00
Objective: Y l	Multi-Sectorial Nu	utrition Services Improved						•		•	•	
Target: Y05 lı	ncreased number	r of household sensitized on importance of cunsuming	nutrient dense fo	ood from 65% to 85% b	y June 202	6	SDG	V	FYDP	х	RPM	х
Facility: Mule	ba DC							1	•		•	
Y05S03		nsumption of nutrients dense food in 20 ward of Muhu Nshamba,Burungura,Kimwani,Rulanda and Kyebitemb		,Ruhanga,Mafumbo,B	umbile,Kag	oma,Kikuku,Katoke,Ma	yondwe,Bu	ıganguzi,Ma	agata/Karuta	anga,Kasha	arunga,Mubu	ında,
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	20.00	1,	200,000.00	25.00	1,5	500,000.00
	22003101	Petrol	Litres	3,600.00	100.00	360,000.00	555.00	1,	998,000.00	600.00	2,1	60,000.00
Activity Tota	al				•	960,000.00		3,	198,000.00		3,6	60,000.00
Cost Centre	Total					49,537,273.00		69,	794,946.00		80,5	24,891.00
			Cost Centre	: 506C Co-operatives	S Operation	าร		•		•	•	
Objective: C	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C33 1	118 Cooperative S	Societies facilitated for efficient services by June 2026					SDG	V	FYDP	х	RPM	х
Facility: Mule	ba DC						1	1	1		1	
C33S05	To conduct mor	nitoring and supervision to 58 cooperative societies by	June 2024									
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	20.00	1,	200,000.00	25.00	1,5	500,000.00

100,000.00

4.00

400,000.00

5.00

500,000.00

6.00

600,000.00

Set

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Activity Tota	ıl					1,300,000.00		1,7	700,000.00		2,1	100,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C33 1	18 Cooperative S	Societies facilitated for efficient services by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C33S06	To facilitate 3 co	properative officers to get statutory benefits by June 20	24									
	21113101	Leave Travel	Person	300,000.00	3.00	900,000.00	4.00	1,2	200,000.00	4.00	1,2	200,000.00
	21113103	Extra-Duty	Person days	60,000.00	11.00	660,000.00	15.00	,	900,000.00	20.00	1,2	200,000.00
	21113129	Moving Expenses	Person	1,000,000.00	1.00	1,000,000.00	2.00	<u> </u>		3.00	3,0	000,000.00
	22003101	Petrol	Litres	3,600.00	306.31	1,102,716.00	400.00	00.00 1,4		500.00	1,8	800,000.00
	22032111	Burial Expenses	Person	500,011.00	1.00	500,011.00	2.00	1,0	000,022.00	2.00	1,0	000,022.00
Activity Tota	ıl					4,162,727.00		6,	540,022.00		8,2	200,022.00
Cost Centre	Total					5,462,727.00		8,2	240,022.00		10,3	300,022.00
			Sub Vo	te: 506-S2 Livestock	Section							
			Cost Cent	tre: 506D Livestock C	perations							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C63 2	0 Livestock office	ers facilitated to delivery livestock services in 166 villa	ges by June 2026	3			SDG	V	FYDP	х	RPM	х
Facility: Mulek	oa DC						-	-		-		
C63S01	To facilitate 20 I	ivestock officers to deliver livestock services in 43 war	rds by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	30.00	1,8	800,000.00	30.00	1,8	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	10.00	1,0	000,000.00	1,0	000,000.00	
	22003102	Diesel	Litres	3,600.00	900.00	3,240,000.00	900.00	0 3,240,000		900.00	3,2	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	15.00	3,300,000.00	15.00	3,3	300,000.00	15.00	3,3	300,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
Activity Tota	l					9,340,000.00		9,	340,000.00		9,3	340,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				!	<u>.</u>	!		!	!	
Target: C63 20	0 Livestock office	ers facilitated to delivery livestock services in 166 villaç	ges by June 2026	3			SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC									•		
C63S02	To facilitate 20 l	vestock officers to meet their statutory benefits by Jur	ne 2024									
	21113101	Leave Travel	Annually	143,000.00	10.00	1,430,000.00	10.00	1,	430,000.00	10.00	1,4	30,000.00
	22014106	Gifts and Prizes	Annually	300,000.00	2.00	600,000.00	2.00		600,000.00	2.00	6	00,000.00
	22032111	Burial Expenses	Annually	500,000.00	1.00	500,000.00	1.00		500,000.00	1.00	5	500,000.00
Activity Tota	I					2,530,000.00		2,	530,000.00		2,5	30,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C63 20	O Livestock office	ers facilitated to delivery livestock services in 166 village	ges by June 2026	3			SDG	V	FYDP	х	RPM	х
Facility: Muleb	a DC											
C63S03	To facilitate lives	stock department to attend farmers' day exhibition by	June 2024									
	22006112	Uniforms	Annually	20,000.00	20.00	400,000.00	20.00		400,000.00	20.00	4	100,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	18.00	3,960,000.00	18.00	3,	960,000.00	18.00	3,9	960,000.00
	22015107	Animal Feeds	Annually	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00	1	00,000.00
	22019103	Wood and Timber Supplies-Buildings	Annually	820,000.00	1.00	820,000.00	1.00		820,000.00	1.00	8	320,000.00
Activity Tota	I		5,280,000.00		5,	280,000.00		5,2	280,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C63 20	O Livestock office	ers facilitated to delivery livestock services in 166 village	ges by June 2026	3			SDG	V	FYDP	х	RPM	х
Facility: Muleb	a DC											
C63S05	To facilitate 5 liv	estock officers to attend short courses and meetings b	by June 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>		
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Annually	480,000.00	1.00	480,000.00	1.00		480,000.00	1.00		480,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	15.00	3,300,000.00	15.00	3,	300,000.00	15.00	3,3	300,000.00		
Activity Total	I		-	•	=	3,780,000.00		3,	780,000.00		3,	780,000.00		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved												
Target: C63 20	0 Livestock office	ers facilitated to delivery livestock services in 166 villa	ges by June 2026	6			SDG	٧	FYDP	х	RPM	х		
Facility: Muleb	a DC						=				=			
C63S06														
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,0	000,000.00	50.00	3,0	000,000.00		
	31122208	Veterinary Equipment	1,100,000.00	1.00	1,	100,000.00	1.00	1,	100,000.00					
Activity Tota	I					4,100,000.00		4,	100,000.00		4,	100,000.00		
Objective: Y M	lulti-Sectorial Nu	trition Services Improved					-	-			-			
Target: Y10 In	creased consum	nption of animal product nutrients from 15% - 20% by	June 2026				SDG	V	FYDP	х	RPM	х		
Facility: Muleb	a DC													
Y10S01	To facilitate 10 l	ivestock field officers to deliver nutrition education in 5	primary schools	by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00		600,000.00	10.00	(600,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	100,000.00 1.00 100,000.00 1.00							
	22003101 Petrol Litres 3,600.00 75.00							:	270,000.00	75.00	:	270,000.00		
Activity Total	<u> </u>			970,000.00			970,000.00			970,000.00				
Cost Centre	Total		26,000,000.00		26,	000,000.00		26,0	000,000.00					
			Sub Vo	te: 506-S3 Fisheries	Section					_				
			Cost Cen	tre: 506E Fisheries C	perations									

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•							l		
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 villa	ges by June 2026	i			SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC							•				
C64S01	To facilitate 15 f	isheries officers to deliver fisheries services in 43 war	ds by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00		600,000.00	10.00	(600,000.00
	21121103	Food and Refreshment	Annually	10,000.00	30.00	300,000.00	30.00	;	300,000.00	30.00	3	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00			8.00	8	300,000.00
	22001105	Books, Reference and Periodicals	Annually	20,000.00	200.00	4,000,000.00	200.00			200.00	4,0	000,000.00
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	200.00		720,000.00	200.00	7	720,000.00
	22006109	Special Uniforms and Clothing	Annually	250,000.00	10.00	2,500,000.00	10.00	2,	500,000.00	10.00	2,5	500,000.00
	22018107	Outsource maintenance contract services	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,0	000,000.00
Activity Tota	ıl					9,920,000.00		9,9	920,000.00		9,9	920,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 villa	ges by June 2026	i			SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C64S02	To facilitate 15 f	isheries officers to issue fishing licenses by June 202	4									
	22003101	Petrol	Litres	3,600.00	4,000.00	14,400,000.00	4,000.00	14,	400,000.00	4,000.00	14,4	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	80.00	17,	600,000.00	80.00	17,6	600,000.00
	22021104	Oil and Grease-Vehicles	Litres	10,000.00	15.00	150,000.00	15.00		150,000.00	15.00	,	150,000.00
Activity Tota	al .		32,150,000.00		32,	150,000.00		32,1	150,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•	•						•	
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026				SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC								=	•		
C64S03	To facilitate 15 f	isheries officers to meet their statutory benefits by Jur	ne 2024									
	21113101	Leave Travel	Annually	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
	21113129	Moving Expenses	Annually	2,049,800.00	1.00	2,049,800.00	1.00	2,0	049,800.00	1.00	2,0	049,800.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Annually	500,000.00	1.00	500,000.00	1.00	;	500,000.00	1.00	į	500,000.00
	22014106	Gifts and Prizes	Annually	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	3	300,000.00
	22032111	Burial Expenses	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00
Activity Tota	ıl					5,849,800.00		5,8	849,800.00		5,8	349,800.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									-	
Target: C64 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026	i			SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C64S04	To facilitate 15 f	isheries officers to protect and conserve Lake Burigi a	nd Victoria by Ju	ne 2024								
	22003101	Petrol	Litres	3,600.00	4,300.00	15,480,000.00	4,300.00	15,4	480,000.00	4,300.00	15,4	180,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	80.00	17,600,000.00	80.00	17,0	600,000.00	80.00	17,6	600,000.00
	22021104	Oil and Grease-Vehicles	Litres	10.00	20.00	200.00	20.00		200.00	20.00		200.00
Activity Tota	ı		33,080,200.00		33,0	080,200.00		33,0	080,200.00			
Cost Centre	Total		81,000,000.00		81,0	000,000.00		81,0	000,000.00			
			Sub	Vote: 507-S1 Acade	mic	•					•	
		Cost Cen	tre: 507A Pre- I	Primary and Primary I	Education	Administration						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	i	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•			•	
Target: C07 E	Education staff su	pported to deliver quality education by June 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC										•	
C07S09	To facilitate 9 St	aff at District School Quality Assurance Office to deliv	er their duties by	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	84.00	5,040,000.00	100.00	6,0	000,000.00	100.00	6,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,0	000,000.00	10.00	1,0	000,000.00
	22003102	Diesel	Litres	3,600.00	975.00	3,510,000.00	1,000.00	3,6	600,000.00	1,000.00	3,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	170,000.00	35.00	5,950,000.00	40.00	6,8	300,000.00	40.00	6,8	300,000.00
Activity Tota	ıl					15,000,000.00		17,4	100,000.00		17,4	400,000.00
Cost Centre	Total					15,000,000.00		17,4	100,000.00		17,4	400,000.00
			Sub Vote:	508-S2 Social Welfa	re Section						•	
			Cost C	Centre: 508G Social V	Velfare							
Objective: F S	Social Welfare, Ge	ender and Community Empowerment Improved										
Target: F06 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	V	FYDP	х	RPM	х
Facility: Muleb	fuleba DC									•		
F06S01	To support 1 SV	VO and 2 Elder people to attend Elderly annual comm	emoration day at	National Level by 202	4							
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	100,000.00	6.00	600,000.00	6.00	6	600,000.00	8.00	3	300,000.00
	22010105	Per Diem - Domestic-In-Country	Each	1,440,000.00	1.00	1,440,000.00	1.00	1,4	140,000.00	2.00	2,8	380,000.00
Activity Tota	ıl		2,040,000.00		2,0	040,000.00		3,0	680,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved				•		•			•	
Target: F14 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC							•	•		•	
F14S01	To facilitate 2 B	ind people and 1 Social Welfare Officer to attend Ann	ual National Com	memoration Day by Ju	ne 2024							
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	100,000.00	6.00	600,000.00	6.00		600,000.00	8.00		800,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	1,440,000.00	1.00	1,440,000.00	1.00	1,4	440,000.00	2.00	2,	380,000.00
Activity Tota	ı					2,040,000.00		2,	040,000.00		3,	680,000.00
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved				•		•		•	•	
Target: F14 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC							•			•	
F14S02	To facilitate 2 P	eople with Disabilities and 1 Social Welfare Officer to a	attend Annual Co	mmemoration Day by	June 2024							
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Each	100,000.00	6.00	600,000.00	6.00		600,000.00	6.00		600,000.00
	22010105	Per Diem - Domestic-In-Country	Each	1,440,000.00	1.00	1,440,000.00	2.00	2,	880,000.00	2.00	2,	880,000.00
Activity Tota	ı					2,040,000.00		3,4	480,000.00		3,4	480,000.00
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved						•		•	•	
Target: F14 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC							Į.	ļ	<u> </u>	Į.	
F14S03	To re-establish	committee for People with Disabilities at District level t	y June 2024									
	21113114	Sitting Allowance	Person	40,000.00	50.00	2,000,000.00	50.00	2,	000,000.00	50.00	2,	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	5,000.00	25.00	125,000.00	250.00	1,:	250,000.00	250.00	1,:	250,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00		600,000.00
	22014104	Food and Refreshments	Person	10,000.00	50.00	500,000.00	250.00	2,	500,000.00	250.00	2,	500,000.00

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Activity Tota	al					3,225,000.00		6,:	350,000.00		6,3	350,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved						!		Į.	!	
Target: F14 C	are and support	to People with disabilities improved from 65% to 75%	by June 2026				SDG	V	FYDP	х	RPM	х
Facility: Mulel	ba DC										•	
F14S04	To re-establish	12 committees for People with Disabilities at village le	vel by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	12.00	-	720,000.00	18.00	1,0	080,000.00
	21113114	Sitting Allowance	Person	20,000.00	180.00	3,600,000.00	180.00	3,0	600,000.00	200.00	4,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	395,000.00	1.00	395,000.00	1.00	;	395,000.00	2.00	7	790,000.00
	22003101	Petrol	Litres	3,600.00	600.00	2,160,000.00	600.00	2,	160,000.00	800.00	2,8	380,000.00
Activity Tota	al					6,875,000.00		6,8	875,000.00		8,7	750,000.00
Objective: F S	Social Welfare, Go	ender and Community Empowerment Improved				•					•	
Target: F04 P	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	V	FYDP	х	RPM	х
Facility: Mulel	ba DC											
F04S01	To conduct ann	ually VAW/VAC committee meetings at district level by	y June 2024									
	21113114	Sitting Allowance	Each	40,000.00	20.00	800,000.00	20.00	8	800,000.00	50.00	2,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	1.00	150,000.00	1.00		150,000.00	2.00	3	300,000.00
	22014104	Food and Refreshments	Person	10,000.00	20.00	200,000.00	20.00	:	200,000.00	50.00	Ę	500,000.00
Activity Tota	al	1,150,000.00		1,	150,000.00		2,8	300,000.00				
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F19 A	wareness on the	importance of ECD services increased from 45% to 7	'0% by June 2020	3			SDG	V	FYDP	х	RPM	х
Facility: Mulel	ba DC										•	
F19C01	To facilitate 3 So	ocial Welfare Officers and related professionals to atte	end Social Work I	National profession Day	by June 2	024						

		Required Inpu	ts		Annua	al Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	,
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Each	100,000.00	4.00	400,000.00	6.00	(600,000.00	6.00	(600,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	12.00	1,440,000.00	12.00	1,4	440,000.00	16.00	1,9	920,000.00
Activity Tota	ı					1,840,000.00		2,0	040,000.00		2,	520,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F19 Av	wareness on the	importance of ECD services increased from 45% to 7	0% by June 2026	3			SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC							-				
F19S01	To conduct supp	portive supervision to ten Day care Centers providing	Parentage and D	evelopment cares by J	une 2024							
	21113103	Extra-Duty	Allowance	40,000.00	51.00	2,040,000.00	40.00			48.00	1,9	920,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	170,000.00	1.00	170,000.00	2.00	;	340,000.00	4.00	(680,000.00
	22003101	Petrol	Litres	3,600.00	125.00	450,000.00	250.00	,	900,000.00	300.00	1,0	080,000.00
Activity Tota	ıl				-	2,660,000.00		2,8	840,000.00		3,0	680,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F21 Fa	amily and Child V	Velfare Services improved from 65% to 70% by June	2026				SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC							-	<u> </u>	-	-	
F21S01	To procure stati	onaries for routine Office Operation by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00		600,000.00
Activity Tota	ıl					600,000.00			600,000.00			600,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved				•	•	•			•	
Target: F21 Fa	amily and Child V	Velfare Services improved from 65% to 70% by June	2026				SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC			•	•	•		•				
F21S02	To conduct CCS	SWOPT Pre-planning meeting for CCSWOP 2024/202										
	21113114	Sitting Allowance	Person	40,000.00	15.00	600,000.00	15.00		600,000.00	20.00	,	800,000.00
	-										-	

		Required Inputs Ar				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units Estimates		,		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	100,000.00	1.00	100,000.00	1.00	1	00,000.00	1.00	1.00 1			
	22014104	Food and Refreshments	Person	10,000.00	15.00	150,000.00	15.00	1	50,000.00	20.00	200,000.0			
Activity Total						850,000.00		8	50,000.00		1,	100,000.00		
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved												
Target: F21 F	amily and Child \		SDG	٧	FYDP	х	RPM	х						
Facility: Muleb	oa DC													
F21S03	To facilitate tran	sport and care for 5 neglected children at Orphanage	centers namely N	Ntoma, Tumaini, ST. No	ocolaus e.t.	c by June 2024								
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	600.00	2,1	60,000.00	800.00	2,880,000.			
	22010105	Per Diem - Domestic-In-Country	Person days	880,000.00	1.00	880,000.00	1.00	880,000.00		2.00	1,760,000.			
Activity Tota	nl					2,680,000.00		3,040,000.00			4,640,000.0			
Cost Centre	Total					26,000,000.00		31,3	05,000.00		41,280,0			
			Sub Vot	te: 509-S1 Academic	Section									
		C	ost Centre: 509A	A Secondary Education	on Adminis	stration								
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C06 S	Secondary educa	tion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	٧	FYDP	х	RPM	х		
Facility: Muleb	oa DC													
C06S0D	To facilitate DSI	EO'S Office with running expenses by June 2024.												
	21113103	Extra-Duty	Person	2,820,000.00	1.00	2,820,000.00	113.00	318,660,000.00		205.00	578,100,000.0			
	21121101	Electricity	Annually	89,360.00	1.00	89,360.00	2.00	1	78,720.00	2.00	178,720.0			
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	22.00	4,840,000.00	2.00	4	40,000.00	2.00	440,000.0			
	22032111	Burial Expenses	Person	500,000.00	2.00	1,000,000.00	3.00	1,5	500,000.00	5.00	2,500,000.0			
Activity Tota	ıl					8,749,360.00		320,7	78,720.00		581,2	218,720.00		

		Required Inputs				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	v	FYDP	х	RPM	х		
Facility: Mulek	oa DC							-	•					
C06S0J	To facilitate Stud	dents Umisseta Camps by June 2024												
	22008117	Upkeep/Stipend Allowances-Domestic	student	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	2.00	1,000,000.00			
	22013113	Sporting Supplies-Education	student	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	600,000.00			
Activity Tota	al					1,100,000.00		1,	600,000.00		1,600,000.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						-						
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	v	FYDP	х	RPM	х		
Facility: Mulek	ba DC													
C06S0K	To facilitate Ava	ailability of Girls Soft Pads by June 2024.												
	22006105	Protective Clothing, footwear and gears	Set	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	2.00	1,0	1,000,000.00		
Activity Tota	al					500,000.00	1,000,000.00				1,000,000.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						-		-	-			
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervising	ng 70 secondary	schools by June 2026.			SDG	v	FYDP	х	RPM	х		
Facility: Mulek	ba DC													
C06S0L	To provide on jo	bb training to teachers by June 2024.												
	21113103	Extra-Duty	Person	60,000.00	30.00	1,800,000.00	2.00		120,000.00	4.00	:	240,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	450,640.00	1.00	450,640.00	12.00	5,	407,680.00	12.00	5,4	407,680.00		
	22003102	Diesel	Litres	3,600.00	450.00	1,620,000.00	1.00		3,600.00	1.00		3,600.00		
Activity Tota						3,870,640.00		5,	531,280.00		5,0	651,280.00		

		Required Inputs Ann			Annua	I Budget Estimate	Forward budget Estimates		stimates	Forward	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates		
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved	•										
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisi	ng 70 secondary	schools by June 2026.			SDG	٧	FYDP	х	RPM	х	
Facility: Muleb	oa DC								•				
C06S0M	To facilitate the	head of department his statutory benefit by June 202	24.										
	21121101	Electricity	Person	210,000.00	2.00	420,000.00	12.00	2,	520,000.00	12.00	12.00 2,520,00		
	21121104	Telephone	Person	180,000.00	2.00	360,000.00	2.00	:	360,000.00	2.00	360,00		
Activity Tota	ı					780,000.00		2,	880,000.00		880,000.0		
Cost Centre Total								331,790,000.00		592,		350,000.0	
		s	ub Vote: 511-S1	Rural and Urban Dev	elopment	Section							
		Cost Centre:	511A Infrastuc	ture, Rural and Urban	Developm	ent Administration							
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	creased										
Target: D35 5	Infrastructures ,r	rural and urban infrastructures enhanced by June 202	24.				SDG	٧	FYDP	х	RPM	х	
Facility: Muleb	oa DC												
D35S05	To facilitate 21 ι	urban and rural workers (works) to get their rights By	June 2024.										
	21113101	Leave Travel	Annually	380,000.00	1.00	380,000.00	1.00		380,000.00	1.00	380,00		
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	500.00	30,	000,000.00	50.00	3,000,000		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	16.00	1,600,000.00	16.00	1,	600,000.00	16.00	1,6	600,000.0	
	22001109	Printing and Photocopying Costs	Annually	99,604.00	1.00	99,604.00	1.00	99,604.00		1.00		99,604.0	
	22003102	Diesel	Litres	3,600.00	600.00	2,160,000.00	1,000.00	3,	600,000.00	1,000.00	3,6	600,000.0	
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	13.00	2,860,000.00	15.00	3,	300,000.00	20.00	4,400,0		
	31121110	Motorbikes and bicycles	Each	3,500,000.00	1.00	3,500,000.00	1.00	3,	500,000.00	1.00	3,5	500,000.0	
Activity Tota	ı					12,999,604.00		42,	479,604.00		16,5	579,604.0	

		Required Inputs				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates			
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased											
Target: D35 5	Infrastructures ,r	rural and urban infrastructures enhanced by June 202	4.				SDG	V	FYDP	х	RPM	х		
Facility: Muleb	oa DC							•						
D35S0D	To facilitate the	head of Section to get his statutory benefits by June 2	2024											
	21121107	Furniture	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,000,000.0			
Activity Total 2,000,000.00								2,0	000,000.00		2,0	000,000.00		
Cost Centre	Total					14,999,604.00		44,4	479,604.00		18,5	579,604.00		
			Cost Centre: 5	11B Rural and Urbar	n Developn	nent		•			•			
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased											
Target: D35 5	Infrastructures ,r	rural and urban infrastructures enhanced by June 202	4.				SDG	V	FYDP	х	RPM	х		
Facility: Muleb	oa DC							•			•			
D35S0B	To facilitate 3 st	aff urban and rural staff to fulfil their duties by June 2	024											
	21113103	Extra-Duty	Person days	60,000.00	16.00	960,000.00	16.00	(960,000.00	16.00	960,000			
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00	4	400,000.00 4		400,000.00			
	22001106	Maps	Each	12,000.00	10.00	120,000.00	10.00	,	120,000.00	10.00	1	120,000.00		
	22001109	Printing and Photocopying Costs	Set	40,000.00	6.00	240,000.00	6.00	2	240,000.00	6.00	2	240,000.00		
	22003102	Diesel	Litres	3,600.00	300.00	1,080,000.00	500.00	1,8	300,000.00	500.00	1,800,000.0			
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,2	200,000.00	10.00	2,200,000.			
Activity Tota	ıl					5,000,000.00		5,7	720,000.00		5,7	720,000.00		

		Required Inputs Ann			Annual	Budget Estimate	Forward budget Estimates		stimates	Forward budget Estima		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure In	creased				l					
Target: D35 5	Infrastructures ,r	rural and urban infrastructures enhanced by June 202	24.				SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC									•		
D35S0C	To facilitate plar	nning, surveying and mapping of District Council land	(areas) by June 2	2024								
	31122210	GPS	Each	30,000,000.00	1.00	30,000,000.00	0.00		0.00	0.00		0.0
Activity Tota	ıl		•	•		30,000,000.00			0.00	0.0		
Cost Centre Total								5,	720,000.00		5,720,000.0	
		Sub Vote	: 512-S Natural F	Resources and Enviro	nmental Co	onservation unit	•	•		•		
		Cost Centre: 512	2A Natural Reso	urces and Environme	ntal Conse	rvation Administratio	n					
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E34 1	2 employees faci	litated to perform their duties by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	•	'	•		
E34S02	To facilitate the	12 Staff to deliver their duties by June 2024										
	21113101	Leave Travel	Person	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	2.00	1,000,000	
	21113103	Extra-Duty	Person days	60,000.00	60.00	3,600,000.00	12.00		720,000.00	12.00	720,000	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	10.00	1,	000,000.00	10.00	1,0	0.000,000
	22003102	Diesel	Litres	3,600.00	1,000.00	3,600,000.00	1,000.00	3,	600,000.00	1,000.00	3,6	800,000.0
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	39.00	8,580,000.00	14.00	3,080,000.00		16.00	3,520,000	
	22019110	Outsource Maintenance Contract Services- Buildings	Annually	1,129,000.00	1.00	1,129,000.00	1.00	1,	129,000.00	1.00	1,1	129,000.0
	31122109	Printers and Scanners- Other	Set	1,621,008.00	1.00	1,621,008.00	1.00	1,	621,008.00	1.00	1,621,008	
Activity Tota	1					19,830,008.00		12,	150,008.00		12,5	590,008.0
Cost Centre	Total					19,830,008.00		12,	150,008.00		12,5	590,008.0

Muleba DC	
Segement2	Se (C
Objective: G N	/lana
Target: G08 1	66 vi
Facility: Muleb	a D0
G08S02	To f
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Activity Tota	ı
Cost Centre	Tota
Objective: G N	/lana

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	.
		c	ost Centre: 512I	D Bee Keeping Develo	opment Op	peration		•				
Objective: G N	Management of N	latural Resources and Environment Enhanced and Su	stained									
Target: G08 1	66 villages facilit	ated with conducive natural resources environment fri	endly by June 20	26			SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC											
G08S02	To facilitate 4 St	aff to deliver their duties by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	44.00	2,640,000.00	50.00	3,0	000,000.00	50.00	3,000,000.	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	2.00	2	200,000.00	2.00	:	200,000.00
	22003102	Diesel	Litres	3,600.00	516.00	1,857,600.00	1,000.00	3,6	600,000.00	1,000.00	3,0	600,000.00
	22006112	Uniforms	Set	2,300,000.00	1.00	2,300,000.00	1.00	2,300,000		1.00	2,3	300,000.00
	22008108	Training Materials-Domestic	Annually	501,165.00	1.00	501,165.00	1.00	į	501,165.00	1.00	ļ	501,165.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	15.00	3,300,000.00	12.00	2,6	640,000.00	12.00	2,0	640,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	;	300,000.00
Activity Tota	ıl					11,098,765.00		12,	541,165.00		12,	541,165.00
Cost Centre	Total					11,098,765.00		12,	541,165.00		12,	541,165.00
			Cost Ce	ntre: 512E Wildlife O	peration							
Objective: G N	Management of N	latural Resources and Environment Enhanced and Su	stained									
Target: G08 1	66 villages facilit	ated with conducive natural resources environment fri	endly by June 20	26			SDG	V	FYDP	х	RPM	х
Facility: Mulek	oa DC							-				
G08S01	To facilitate the	2 Staff to deliver their duties by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00	(600,000.00	10.00	(600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
	22001109	Printing and Photocopying Costs	Lumpsum	71,227.00	1.00	71,227.00	1.00	71,227		1.00		71,227.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5		
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	200.00	-	720,000.00	200.00	-	720,000.00		
Activity Tota	al					1,491,227.00		1,4	491,227.00		1,4	491,227.00		
Cost Centre	Total					1,491,227.00		1,4	491,227.00		1,4	491,227.00		
			Sub Vo	te: 514-S Legal Servi	ces Unit			•						
			Cost Centre:	514A Legal Service A	dministrat	tion								
Objective: E	Good Governance	e and Administrative Services Enhanced												
Target: E26 1	Γο enable 5 Distri	ct Legal officer to perform their legal duties by June 20)26.				SDG	v	FYDP	х	RPM	х		
Facility: Mule	ba DC							•			•			
E26S09	To facilitate 2 Le	egal Officers in legal matters by June 2024.												
	21113103	Extra-Duty	Person days	60,000.00	12.00	720,000.00	2.00	120,000.		120,000.		3.00	1	180,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	10.00	1,000,000.00	2.00	200,000.0		200,000.00		3.00	3	300,000.00
	22003102	Diesel	Person	3,600.00	418.00	1,504,800.00	200.00	720,000.00		400.00	1,4	140,000.00		
	22008102	Tuition Fees-Domestic	Person days	1,760,000.00	1.00	1,760,000.00	2.00	3,	520,000.00	1.00	1,7	760,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	30.00	6,6	600,000.00	40.00	8,8	300,000.00		
Activity Tota	al		-		-	7,184,800.00		11,	160,000.00		12,4	480,000.00		
Objective: E	Good Governance	e and Administrative Services Enhanced												
Target: E26 1	Γο enable 5 Distri	ct Legal officer to perform their legal duties by June 20)26.				SDG	v	FYDP	х	RPM	х		
Facility: Mule	ba DC							•						
E26S0A	To facilitate prov	vision of statutory benefit to legal workers by June 202	24.											
	21113101	Leave Travel	Annually	320,000.00	1.00	320,000.00	1.00	;	320,000.00	1.00	3	320,000.00		
	21113103	Extra-Duty	Person	60,000.00	2.00	120,000.00	4.00		240,000.00	4.00	2	240,000.00		
	21113128	Court Attire Allowance	Person days	1,000,000.00	2.00	2,000,000.00	2.00			3.00	3,0	000,000.00		

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	\$
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	4.00	2,	000,000.00	4.00	2,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	2.00	440,000.00	25.00	5,	500,000.00	2.00	4	440,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	2.00		600,000.00	1.00	;	300,000.00
	23001111	Depreciation - Computers and Related Equipments	Set	1,845,000.00	1.00	1,845,000.00	2.00	3,	690,000.00	2.00	3,0	690,000.00
	27210105	Emergency Medical Treatments	Person	500,000.00	2.00	1,000,000.00	2.00	1,	000,000.00	2.00	1,0	000,000.00
Activity Tota	al					7,025,000.00		15,	350,000.00		10,9	990,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•	•	•			•	
Target: E26 T	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20)26.				SDG	v	FYDP	х	RPM	х
Facility: Muleb	ba DC							•	•		•	
E26S0B	To prepare and	construct By-laws of the council by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	22.00	1,	320,000.00	44.00	2,0	640,000.00
	21121103	Food and Refreshment	Person	10,000.00	70.00	700,000.00	144.00	1,440,000.00		204.00	2,0	040,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	1.00	100,000.00	4.00		400,000.00	4.00	4	400,000.00
Activity Tota	al	,			•	2,000,000.00		3,	160,000.00		5,0	080,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•	•	•			'	
Target: E26 T	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20)26.				SDG	v	FYDP	х	RPM	х
Facility: Muleb	ba DC						•	•	•		•	
E26S0C	To facilitate the	provision of Ward Committees by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	7.00	420,000.00	6.00		360,000.00	8.00		480,000.00
	21121103	Food and Refreshment	Person	10,000.00	330.00	3,300,000.00	2.00	20,000.0		2.00		20,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	70,200.00	1.00	70,200.00	2.00		140,400.00	2.00		140,400.00
Activity Tota	al		_			3,790,200.00			520,400.00		(640,400.00

		Required Inpu	its		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	6		
Cost Centre	Total		1			20,000,000.00		30,	190,400.00		29,	190,400.00		
			Sub Vo	ote: 515-S Internal Au	dit Unit			•			•			
			Cost Centre:	515A Internal Audit	Adminstrat	ion								
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C69 4	employees at In	ternal Audit Unit facilitated to perform their duties by J	une 2026				SDG	V	FYDP	х	RPM	х		
Facility: Muleb	oa DC													
C69S01	To facilitate hea	d of department statutory benefit by June 2024												
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00			12.00	2,5	520,000.00		
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,00		2,160,000.0		12.00	2,	160,000.00
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,	000,000.00	1.00	7,000,000			
Activity Tota	ıl				-	11,680,000.00		11,	680,000.00		11,6	680,000.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C69 4	employees at In	ternal Audit Unit facilitated to perform their duties by J	une 2026				SDG	v	FYDP	х	RPM	х		
Facility: Muleb	oa DC						-	-	-	-	-	-		
C69S02	To facilitate 4 S	taff at Internal Audit Unit to deliver their duties by Jun	e 2024											
	21113103	Extra-Duty	Person days	60,000.00	43.00	2,580,000.00	25.00	1,	500,000.00	30.00	1,8	800,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	5.00	,	500,000.00	5.00		500,000.00		
	22003102	Diesel	Litres	3,600.00	261.00	939,600.00	500.00	1,	800,000.00	500.00	1,8	800,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	20.00	4,400,000.00	10.00	2,	200,000.00	10.00	2,2	200,000.00		
	31122108	Computers and Photocopiers- Other	Each	1,020,400.00	1.00	1,020,400.00	1.00	00 1,020,400.00 1.00		1.00	1,0	020,400.00		
Activity Tota	ıl					9,440,000.00		7,	020,400.00		7,3	320,400.00		

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	1									
Target: C69 4	employees at In	ternal Audit Unit facilitated to perform their duties by J	lune 2026				SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	-	•		-	
C69S03	To facilitate 4 In	ternal Audit Staff to attend National Board of Account	s and Audits (NB	AA) seminar by June 2)24							
	22008102	Tuition Fees-Domestic	Annually	1,500,000.00	1.00	1,500,000.00	1.00	1,	500,000.00	1.00	1,	500,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	85,000.00	8.00	680,000.00	8.00		680,000.00	8.00	(680,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	18.00	3,960,000.00	18.00	3,	960,000.00	18.00	18.00 3,96	
	22012113	Subscription Fees	Person	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00 200		200,000.00
Activity Tota	ıl		-	,		6,340,000.00		6,	340,000.00		6,3	340,000.00
Cost Centre	Total					27,460,000.00		25,	040,400.00		25,3	340,400.00
			Sub Vote:	516-S Procurement M	anagemer	nt	-	-			-	
		Cos	t Centre: 516A	Procurement Manage	ment Adm	inistration						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E33 of	fficers procureme	ent management unit facilitated with their statutory be	nefits by June 202	26.			SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E33S01	To facilitate Pro	curement and supply office to fulfill its responsibility b	y June 2024.									
	21113103	Extra-Duty	Person	60,000.00	125.00	7,500,000.00	2.00		120,000.00	2.00	,	120,000.00
	21113114	Sitting Allowance	Person	1,550,000.00	3.00	4,650,000.00	2.00	3,	100,000.00	2.00	3,	100,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	100,000.00	45.00	4,500,000.00	1.00		100,000.00	1.00		100,000.00
	22008102	Tuition Fees-Domestic	Person	500,000.00	2.00	1,000,000.00	6.00	3,	000,000.00	6.00	3,0	000,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	100,000.00	5.00	500,000.00	2.00		200,000.00	2.00		200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	10.00	2,	200,000.00	10.00	2,2	200,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	<u>.</u>
	22012101	Internet and Email connections	Set	150,000.00	4.00	600,000.00	2.00	;	300,000.00	2.00	;	300,000.0
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	2.00	(600,000.00	2.00	(600,000.0
Activity Tota	al		-			21,250,000.00		9,0	620,000.00		9,0	620,000.0
Objective: E (Good Governance	e and Administrative Services Enhanced						•				
Target: E33 o	officers procureme	ent management unit facilitated with their statutory ber	nefits by June 202	26.			SDG	v	FYDP	х	RPM	х
Facility: Mulel	ba DC							•			•	
E33S02	To Facilitate the	procurement Officers to get their Rights By June 202	24.									
	21113101	Leave Travel	Person	300,000.00	3.00	900,000.00	1.00	;	300,000.00	1.00	;	300,000.00
	22032111	Burial Expenses	Person	395,000.00	3.00	1,185,000.00	1.00	;	395,000.00	1.00	;	395,000.00
	27210105	Emergency Medical Treatments	Person	1,665,000.00	1.00	1,665,000.00	2.00	3,330,000.00		2.00	3,0	330,000.00
Activity Tota	al		•	•		3,750,000.00		4,0	025,000.00		4,0	
Cost Centre	Total					25,000,000.00		13,0	645,000.00		13,0	645,000.00
		Sub V	ote: 517-S1 Ind	ustry Development a	nd Investm	ent Section		•			•	
		Cost C	entre: 517A Ind	lustry, Trade and Inve	stment Ad	lministration						
Objective: H l	Local Economic [Development Coordination Enhanced										
Target: H01 3	3 Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	v	FYDP	х	RPM	х
Facility: Mulel	ba DC							•	•		•	
H01S01	To facilitate tha	icresement of cooperations between Private sector ar	nd government by	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	78.00	4,680,000.00	90.00	5,4	400,000.00	100.00	6,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,	500,000.00	1.00	1,	500,000.00
	22003102	Diesel	Litres	3,600.00	305.50	1,099,800.00	400.00	1,4	440,000.00	500.00	1,8	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	12.00			12.00	2,6	640,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	
Activity Tota	ıl					8,599,800.00		10,	980,000.00		11,9	40,000.00
Objective: H L	Local Economic □	Development Coordination Enhanced				•	<u>!</u>	!		<u>.</u>	!	
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC							•				
H01S02	To facilitate the	Head of Davison to get his/her statutory benefit by Jur	ne 2024.									
	21121101	Electricity	Person days	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,1	60,000.00
	21121107	Furniture	Month	1,000,000.00	7.00	7,000,000.00	12.00	12,	000,000.00	12.00	12,0	00,000.00
Activity Tota	nl					11,680,000.00		16,	680,000.00		16,6	80,000.00
Objective: H L	₋ocal Economic D	Development Coordination Enhanced										
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC											
H01S03	To facilitate vist	ting training by June 2024.										
	21113103	Extra-Duty	Litres	60,000.00	60.00	3,600,000.00	12.00		720,000.00	12.00	7	20,000.00
	22003102	Diesel	Litres	3,600.00	1,200.00	4,320,000.00	12.00		43,200.00	1,400.00	5,0	40,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	40.00	8,800,000.00	12.00	2,	640,000.00	12.00	2,6	40,000.00
Activity Tota	al					16,720,000.00		3,	403,200.00		8,4	00,000.00
Objective: H L	∟ocal Economic D	Development Coordination Enhanced										
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC											
H01S04	To facilitate Cor	oference Business conference in Muleba by June 2024	1									
	21113114	Sitting Allowance	Person	40,000.00	52.00	2,080,000.00	55.00	2,:	200,000.00	60.00	2,4	00,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
	21121103	Food and Refreshment	Person days	5,000.00	100.00	500,000.00	204.00	1,	020,000.00	228.00	1,1	140,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person	188,060.00	1.00	188,060.00	1.00		188,060.00	1.00	1	188,060.0
	22016103	Advertising and publication	Set	500,000.00	1.00	500,000.00	12.00	6,	000,000.00	12.00	6,0	0.000,000
Activity Tota	ı					3,268,060.00		9,	408,060.00		9,7	728,060.0
Cost Centre	Total					40,267,860.00		40,	471,260.00		46,7	748,060.0
		Sub Vo	ote: 518-S Inform	nation and Communi	cation Tec	hnology Unit		•		•	•	
			Cost Cer	ntre: 518B ICT Operat	ions New							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C08 3	staff facilitate to	perform their duties bya june 2026					SDG	v	FYDP	х	RPM	х
acility: Muleb	oa DC							•		•		
C08S02	To facilitate the	operations of the ICT Unit by june 2024										,
	21113103	Extra-Duty	Person days	60,000.00	24.00	1,440,000.00	24.00	1,	440,000.00	24.00	1,4	440,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	7.00		700,000.00	7.00	7	700,000.0
	22001110	Computer Software	Set	1,260,000.00	1.00	1,260,000.00	1.00	1,	260,000.00	1.00	1,2	260,000.0
	22003101	Petrol	Litres	3,600.00	500.00	1,800,000.00	500.00	1,	800,000.00	500.00	1,8	300,000.0
	22008102	Tuition Fees-Domestic	Person	500,000.00	3.00	1,500,000.00	3.00	1,	500,000.00	3.00	1,5	500,000.0
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	80,000.00	21.00	1,680,000.00	21.00	1,	680,000.00	21.00	1,6	680,000.0
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	27.00	5,940,000.00	27.00	5,	940,000.00	27.00	5,9	940,000.0
Activity Tota	ıl			•		14,320,000.00		14.	320,000.00		14.3	320,000.0

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•			•						
Target: C62 1	staff facilitate HC	DDs statutory benefit bya june 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	ba DC							•	•			
C62S01	To facilitate HOI	Os statutory benefit by june 2024										
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.0
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,1	160,000.0
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,	000,000.00	1.00	7,0	0.000,000
Activity Total 11,680,000.00 11,680,000.00											11,6	680,000.0
Cost Centre	Total					26,000,000.00		26,	000,000.00		26,0	000,000.0
			Sub Vote: 5	19-S Sports,Culture a	ınd Arts Uı	nit						
		Co	ost Centre: 519A	Sport, Culture and A	rts Admin	istration						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E35 10	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	v	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E35S01	To facilitate spo	rts, culture and Arts unit to deliver its duties by June 2	2024									
	21113101	Leave Travel	Annually	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00	1	100,000.0
	21113103	Extra-Duty	Person days	60,000.00	65.00	3,900,000.00	70.00	4,	200,000.00	70.00	4,2	200,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	7.00	700,000.00	7.00		700,000.00	7.00	7	700,000.0
	22003102	Diesel	Litres	3,600.00	1,197.00	4,309,200.00	1,500.00	5,	400,000.00	1,500.00	5,4	400,000.0
	22006104	Uniforms and Ceremonial Dresses	Set	1,340,800.00	1.00	1,340,800.00	1.00	1,	340,800.00	1.00	1,3	340,800.0
	22008102	Tuition Fees-Domestic	Annually	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	2	200,000.0
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	38.00	8,360,000.00	50.00	11,	000,000.00	50.00	11,0	0.000,000

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	;	300,000.00
	22032111	Burial Expenses	Annually	500,000.00	1.00	500,000.00	1.00	,	500,000.00	1.00	į	500,000.00
Activity Tota	al				•	19,710,000.00		23,	740,800.00		23,7	740,800.00
Cost Centre	Total					19,710,000.00		23,	740,800.00		23,7	740,800.00
			Cost Centre: 51	9B Sport, Culture and	d Arts Ope	ration				-	-	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E35 16	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	٧	FYDP	х	RPM	х
Facility: Muleb	ba DC						•	-	-	•	-	
E35S02	To facilitate Hor	norable Councilors and the heads of divisions/units Sp	ort Teams to und	ergo sport tours outsid	e the distric	et by June 2024						
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	200.00	720,000.0		200.00	-	720,000.00
	22004102	Drugs and Medicines	Annually	210,000.00	1.00	210,000.00	1.00	210,000.00		1.00	2	210,000.00
	22006105	Protective Clothing, footwear and gears	Set	1,000,000.00	1.00	1,000,000.00	1.00	1,000,000.00		1.00	1,0	000,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	28.00	6,160,000.00	30.00	6,0	600,000.00	30.00	6,6	600,000.00
Activity Tota	al					10,090,000.00		10,	530,000.00		10,	530,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E35 10	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	V	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E35S03	To facilitate staf	f and community in 166 villages to participate on Loca	l government spo	ort competitions (SHIMI	SEMITA,UI	MISSETA and UMITAS	HUMTA) b	y June 202	24			
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	500.00	1,8	800,000.00	500.00	1,8	800,000.00
	22004102	Drugs and Medicines	Annually	500,000.00	1.00	500,000.00	1.00	,	500,000.00	1.00	į į	500,000.00
	22008102	Tuition Fees-Domestic	Annually	1,000,000.00	1.00	1,000,000.00	1.00	1,000,00		1.00	1,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	5		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	25.00	5,500,000.00	30.00	6,	600,000.00	30.00	6,6	600,000.00		
Activity Tota	ı		•	•		8,800,000.00		9,	900,000.00		9,9	900,000.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced					-							
Target: E35 16	66 villages comm	nunity promoted with Sports, Cilture and Arts by June	2026				SDG	V	FYDP	х	RPM	х		
Facility: Muleb	oa DC						•	-		•	-			
E35S04	To facilitate the	conduction of district sports exhibitions for Staff, Hono	rable councilors	and non-government w	orkers by J	June 2024								
	21121103	Food and Refreshment	Person	10,000.00	15.00	150,000.00	15.00		150,000.00	15.00		150,000.00		
	22006105	Protective Clothing, footwear and gears	Set	800,000.00	1.00	800,000.00	1.00		800,000.00	1.00	8	800,000.00		
	22012105	Advertising and Publication	Annually	200,000.00	1.00	200,000.00	1.00					1.00	:	200,000.00
	22014106	Gifts and Prizes	Person	50,000.00	5.00	250,000.00	5.00	250,000.		250,000.		5.00	:	250,000.00
Activity Tota	l		•		-	1,400,000.00		1,400,000.0			1,4	400,000.00		
Cost Centre	Total					20,290,000.00		21,	830,000.00		21,8	830,000.00		
		Sub	Vote: 527-S1 C	ross-cutting Issues C	oordinatio	on Section								
		Cos	t Centre: 527A	Community Developr	nent Admi	nistration								
Objective: E G	Good Governance	e and Administrative Services Enhanced												
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in NO	GOs by June 202	6			SDG	v	FYDP	х	RPM	х		
Facility: Muleb	oa DC													
E01C05	To facilitate 18 of	department staff with statutory benefit by June 2024												
	21113103	Extra-Duty	Person days	60,000.00	108.00	6,480,000.00	12.00		720,000.00	12.00	720,00			
	21121103	Food and Refreshment	Person	10,000.00	100.00	1,000,000.00	100.00	1,	000,000.00	100.00	00.00 1,000,0			
	21121104	Telephone	Allowance	50,000.00	10.00	500,000.00	10.00	0 500,000.		10.00	,	500,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00	0 800,		8.00		800,000.00		

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	6
	22001110	Computer Software	Set	50,000.00	5.00	250,000.00	5.00		250,000.00	5.00	:	250,000.00
	22003101	Petrol	Litres	3,600.00	450.00	1,620,000.00	450.00	1,	620,000.00	450.00	1,	620,000.00
	22003102	Diesel	Litres	3,600.00	1,000.00	3,600,000.00	1,000.00	3,	600,000.00	1,000.00	3,0	600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Person	80,000.00	10.00	800,000.00	10.00		800,000.00	10.00		300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	30.00	6,600,000.00	30.00	6,600,000.00		30.00	6,	600,000.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	1,000,000.00	2.00	2,000,000.00	2.00	2,000,000.00		2.00	2,	000,000.00
	31121110	Motorbikes and bicycles	Set	3,500,000.00	1.00	3,500,000.00	1.00	3,	500,000.00	1.00	3,	500,000.00
Activity Tota	I				-	27,150,000.00		21,	390,000.00		21,	390,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	٧	FYDP	х	RPM	х
Facility: Muleb	a DC											
E01C06	To conduct mon	itoring and follow up to loan beneficiaries and default	ers , verification o	f groups for loan disbu	rsement, lo	an committee meeting	by June 202	24.				
	21113103	Extra-Duty	Person days	40,000.00	60.00	2,400,000.00	60.00	2,	400,000.00	60.00	2,	400,000.00
	22003101	Petrol	Litres	3,600.00	200.00	720,000.00	200.00		720,000.00	200.00		720,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,	200,000.00	10.00	2,2	200,000.00
Activity Tota	I		•			5,320,000.00		5,	320,000.00		5,	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC										•	
E01C07	Tofacilitate com	munity development staffs to attend sector and non se	ector meeting by	June 2024								
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person days	80,000.00	4.00	320,000.00	4.00		320,000.00	4.00	;	320,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	6.00	1,320,000.00 6.0			1:	320,000.00

Muleba DC	
Segement2	0)
Activity Tota	I
Objective: E G	900
Target: E01 W	/orł
Facility: Muleb	a [
E01S0F	То
Activity Tota	ı
Objective: E G	900
Target: E01 W	/orl
Facility: Muleb	a [

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
	22012113	Subscription Fees	Person	150,000.00	1.00	150,000.00	1.00		150,000.00	1.00	1	50,000.00
Activity Tota	al		!		!	1,790,000.00		1,	790,000.00		1,7	90,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced					•	•				
Target: E01 V	Vorking Environm	nent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	v	FYDP	х	RPM	х
Facility: Mulet	ba DC						Į.			ļ.	ļ	
E01S0F	To conduct mor	nitoring, coordination and supportive supervision to Co	mmunity Develor	oment Partners and No	n State Act	ors (NGOs, CSOs, CBC	Os, CSR) b	y June 202	4			
	21113103	Extra-Duty	Person days	40,000.00	20.00	800,000.00	25.00	1,	000,000.00	25.00	1,0	00,000.00
	22003102	Diesel	Litres	3,600.00	100.00	360,000.00	100.00		360,000.00	100.00	3	60,000.00
Activity Tota	al		•	•	Į.	1,160,000.00		1,	360,000.00		1,3	60,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced						•				
Target: E01 V	Vorking Environm	nent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	v	FYDP	х	RPM	х
Facility: Muleb	ba DC						•	•	•	•		
E01S0G	Tofacilitate and	coordinate national and international commemoration	and festival (Afri	can child day, Women	day, AIDs d	lay) by June 2024						
	21121103	Food and Refreshment	Person	7,000.00	300.00	2,100,000.00	25.00		175,000.00	25.00	1	75,000.00
	22003102	Diesel	Litres	3,600.00	450.00	1,620,000.00	450.00	1,	620,000.00	450.00	1,6	20,000.00
	22012105	Advertising and Publication	Unit	60,000.00	3.00	180,000.00	25.00	1,	500,000.00	25.00	1,5	00,000.00
Activity Tota	al		•		•	3,900,000.00		3,	295,000.00		3,2	95,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced					•	•		•		
Target: E01 V	Vorking Environm	nent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	v	FYDP	х	RPM	х
	ba DC											
Facility: Mulet												
Facility: Mulet E01S0H	To facilitate hea	ad of department with statutory benefits by June 2024										

		Required Inpu	ts		Annua	Budget Estimate	Forward	I budget Estimates	Forward	d budget Est	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	21121107	Furniture	Set	7,000,000.00	1.00	7,000,000.00	1.00	7,000,000.0	0 1.00	7,00	00,000.00
	22001116	Purchased Electricty - TANESCO	Unit	210,000.00	12.00	2,520,000.00	12.00	2,520,000.0	0 12.00	2,52	20,000.0
Activity Tota	ı					11,680,000.00		11,680,000.0	0	11,68	80,000.0
Cost Centre	Total					51,000,000.00		44,835,000.0	0	44,8	35,000.0
Fund Source	Total					8,128,945,884.00		16,762,619,231,48	7.	23,453,240),595,284 4
				On Call Grants					•	•	
			Sub Vote:	508-S1 Health Service	es Section						
		Cost	t Centre: 508A	Council Health Manag	ement Tea	m (CHMT)					
Objective: E G	Good Governance	e and Administrative Services Enhanced									
Target: E13 S	hortage of skilled	d and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	x FYDP	V	RPM	х
Facility: Muleb	oa DC								•		
E13S01	To facillitate the	payment of on call allowances to 100 HCW by june 2	024								
	21113117	On Call Allowance	Allowance	30,265.00	1,000.00	30,265,000.00	2,400.00	72,636,000.0	0 3,600.00	108,9	54,000.0
	21113117	On Call Allowance	Allowance	30,265.00	1,000.00	30,265,000.00	2,400.00	72,636,000.0	0 3,600.00	108,9	54,000.00
	21113117	On Call Allowance	Allowance	30,265.00	1,000.00	30,265,000.00	2,400.00	72,636,000.0	0 3,600.00	108,9	54,000.00
	21113117	On Call Allowance	Allowance	30,265.00	1,000.00	30,265,000.00	2,400.00	72,636,000.0	0 3,600.00	108,9	54,000.00
Activity Tota	ıl				-	121,060,000.00		290,544,000.0	0	435,8	16,000.00
Cost Centre	Total				_	121,060,000.00	_	290,544,000.0	0	435,8	16,000.0
Fund Source	Total					121,060,000.00		290,544,000.0	0	435,8	16,000.0
				Leave Grants					•		
			Sul	Vote: 507-S1 Acade	mic						
		Cost Cen	itre: 507A Pre-	Primary and Primary I	ducation A	Administration					

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		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	;
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved								l		
Target: C04 P	rimary education	teachers facilitated for leave by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC							•				
C04S02	To facilitate Lea	ve travel Cost to 403 Primary Teachers by June 2024										
	21111104	Teachers	Annually	280,700,000.00	1.00	280,700,000.00	1.00	280,	700,000.00	4.00	1,122,8	300,000.00
Activity Tota	l					280,700,000.00		280,	700,000.00		1,122,8	300,000.00
Cost Centre	Total					280,700,000.00		280,	700,000.00		1,122,8	300,000.00
			Sub Vo	te: 509-S1 Academic	Section			•		•		
		c	ost Centre: 509/	A Secondary Education	on Adminis	stration						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C16 7	59Teachers and	8 staffs facilitated by provisional of statutory benefits/	Right by June 20	26			SDG	х	FYDP	V	RPM	x
Facility: Muleb	oa DC											
C16S04	To facilitate tead	chers Leave by June 2024										
	21113101	Leave Travel	Person	434,000.00	200.00	86,800,000.00	500.00	217,	000,000.00	900.00	390,6	800,000.00
Activity Tota	l					86,800,000.00		217,	000,000.00		390,6	800,000.00
Cost Centre	Total					86,800,000.00		217,	000,000.00		390,6	800,000.00
			Suk	Vote: 507-S1 Acade	mic			-		•		
		Cost Cen	tre: 507A Pre- I	Primary and Primary E	Education	Administration						
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C04 P	rimary education	teachers facilitated for leave by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											-
C04S02	To facilitate Lea	ve travel Cost to 403 Primary Teachers by June 2024										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	,
	21111104	Teachers	Annually	280,700,000.00	1.00	280,700,000.00	1.00	280,7	700,000.00	4.00	1,122,8	800,000.00
Activity Total	ļ					280,700,000.00		280,7	700,000.00		1,122,8	800,000.00
Cost Centre	Total					280,700,000.00		280,7	700,000.00		1,122,8	800,000.00
			Sub Vo	te: 509-S1 Academic	Section							
		С	ost Centre: 509	A Secondary Educati	on Adminis	stration						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C16 75	59Teachers and	8 staffs facilitated by provisional of statutory benefits/	Right by June 20	26			SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
C16S04	To facilitate tead	thers Leave by June 2024										
	21113101	Leave Travel	Person	434,000.00	200.00	86,800,000.00	500.00	217,0	000,000.00	900.00	390,6	600,000.00
Activity Total	I					86,800,000.00		217,0	000,000.00		390,6	600,000.00
Cost Centre	Total					86,800,000.00		217,0	000,000.00		390,6	600,000.00
			Sub	Vote: 507-S1 Acade	mic							
		Cost Cen	tre: 507A Pre- I	Primary and Primary I	Education A	Administration						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C04 Pr	rimary education	teachers facilitated for leave by June 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	a DC											
C04S02	To facilitate Lea	ve travel Cost to 403 Primary Teachers by June 2024										
	21111104	Teachers	Annually	280,700,000.00	1.00	280,700,000.00	1.00	280,7	700,000.00	4.00	1,122,8	300,000.00
Activity Total	I					280,700,000.00		280,7	700,000.00		1,122,8	800,000.00
Cost Centre	Total					280,700,000.00		280,7	700,000.00		1,122,8	800,000.00
			Sub Vo	te: 509-S1 Academic	Section							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	
		C	ost Centre: 509/	A Secondary Educati	on Adminis	stration		•				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C16 75	59Teachers and	8 staffs facilitated by provisional of statutory benefits/	Right by June 20)26			SDG	х	FYDP	х	RPM	V
Facility: Muleb	a DC											
C16S04	To facilitate tead	hers Leave by June 2024										
	21113101	Leave Travel	Person	434,000.00	200.00	86,800,000.00	500.00	217,0	000,000.00	900.00	390,6	00,000.00
Activity Tota	I				•	86,800,000.00		217,0	000,000.00		390,6	00,000.00
Cost Centre	Total					86,800,000.00		217,0	000,000.00		390,6	00,000.00
			Sul	b Vote: 507-S1 Acade	mic			•			•	
		Cost Cer	ntre: 507A Pre- I	Primary and Primary	Education	Administration						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C04 Pi	rimary education	teachers facilitated for leave by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC											
C04S02	To facilitate Lea	ve travel Cost to 403 Primary Teachers by June 2024										
	21111104	Teachers	Annually	280,700,000.00	1.00	280,700,000.00	1.00	280,	700,000.00	4.00	1,122,8	300,000.00
Activity Tota	I			•	•	280,700,000.00		280,	700,000.00		1,122,8	300,000.00
Cost Centre	Total					280,700,000.00		280,	700,000.00		1,122,8	300,000.00
			Sub Vo	te: 509-S1 Academic	Section	•						
		С	ost Centre: 509/	A Secondary Educati	on Adminis	stration						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C16 75	59Teachers and	8 staffs facilitated by provisional of statutory benefits/	Right by June 20)26			SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC							-	-	•	:	
C16S04	To facilitate tead	hers Leave by June 2024										
	21113101	Leave Travel	Person	434,000.00	200.00	86,800,000.00	500.00	217,	000,000.00	900.00	390,6	00,000.00
Activity Tota	I			•		86,800,000.00		217,	000,000.00		390,6	00,000.00
Cost Centre	Total					86,800,000.00		217,	000,000.00		390,6	00,000.00
Fund Source	Total					1,470,000,000.00		1,990,	800,000.00		6,053,6	00,000.00
				Moving Grants				•				
			Sul	Vote: 507-S1 Acade	mic							
		Cost Cen	ntre: 507A Pre-	Primary and Primary I	Education	Administration						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C05 89	94 Primary Educa	ation Teachers facilitated for moving expenses by Jur	ne 2026				SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC								•		•	
C05S02	280 Primary Tea	achers and 4 Staffs facilitated by Moving expenses by	June 2024									
	21111104	Teachers	Person	7,420,000.00	20.00	148,400,000.00	1.00	7,	420,000.00	4.00	29,6	80,000.00
Activity Total	I			•		148,400,000.00		7,	420,000.00		29,6	80,000.00
Cost Centre	Total					148,400,000.00		7,	420,000.00		29,6	80,000.00
			Sub Vo	te: 509-S1 Academic	Section			1			1	
		С	ost Centre: 509	A Secondary Educati	on Adminis	stration						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C16 7	59Teachers and	8 staffs facilitated by provisional of statutory benefits/	Right by June 20)26			SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC									•		
C16S05	To facilitate Tea	chers to get their Rights and moving expenses During	g transfer by Jun	e 2024.								
	21113129	Moving Expenses	Person	5,460,000.00	10.00	54,600,000.00	20.00	109,2	200,000.00	30.00	163,8	800,000.00
Activity Tota	ı			•		54,600,000.00		109,	200,000.00		163,8	800,000.00
Cost Centre	Total					54,600,000.00		109,	200,000.00		163,8	800,000.00
			Sul	Vote: 507-S1 Acade	mic		•			•		
		Cost Cen	ntre: 507A Pre-	Primary and Primary I	Education A	Administration						
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C05 8	94 Primary Educ	ation Teachers facilitated for moving expenses by Jun	ne 2026				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C05S02	280 Primary Tea	achers and 4 Staffs facilitated by Moving expenses by	June 2024									
	21111104	Teachers	Person	7,420,000.00	20.00	148,400,000.00	1.00	7,	420,000.00	4.00	29,6	680,000.00
Activity Tota	l					148,400,000.00		7,	420,000.00		29,6	680,000.00
Cost Centre	Total					148,400,000.00		7,	420,000.00		29,6	680,000.00
			Sub Vo	te: 509-S1 Academic	Section							
		С	ost Centre: 509/	A Secondary Educati	on Adminis	stration						
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C16 7	59Teachers and	8 staffs facilitated by provisional of statutory benefits/	Right by June 20)26			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C16S05	To facilitate Tea	chers to get their Rights and moving expenses During	g transfer by Jun	e 2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
	21113129	Moving Expenses	Person	5,460,000.00	10.00	54,600,000.00	20.00	109,2	200,000.00	30.00	163,8	800,000.0
Activity Tota	al		,	•		54,600,000.00		109,2	200,000.00		163,8	800,000.0
Cost Centre	Total					54,600,000.00		109,2	200,000.00		163,8	800,000.0
			Sul	b Vote: 507-S1 Acade	mic			•			•	
		Cost Cer	tre: 507A Pre-	Primary and Primary I	Education	Administration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Γarget: C05 8	94 Primary Educ	ation Teachers facilitated for moving expenses by Jun	e 2026				SDG	х	FYDP	х	RPM	V
acility: Mulet	ba DC							!				
C05S02	280 Primary Tea	achers and 4 Staffs facilitated by Moving expenses by	June 2024									
	21111104	Teachers	Person	7,420,000.00	20.00	148,400,000.00	1.00	7,4	120,000.00	4.00	29,6	680,000.00
Activity Tota	al			•		148,400,000.00		7,4	420,000.00		29,6	680,000.00
Cost Centre	Total					148,400,000.00		7,4	420,000.00		29,6	680,000.00
			Sub Vo	te: 509-S1 Academic	Section			•			•	
		С	ost Centre: 509/	A Secondary Educati	on Adminis	stration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Γarget: C16 7	59Teachers and	8 staffs facilitated by provisional of statutory benefits/	Right by June 20	026			SDG	х	FYDP	х	RPM	v
acility: Mulet	ba DC							•			•	
C16S05	To facilitate Tea	chers to get their Rights and moving expenses During	g transfer by Jun	e 2024.								
	21113129	Moving Expenses	Person	5,460,000.00	10.00	54,600,000.00	20.00	109,2	200,000.00	30.00	163,8	800,000.00
Activity Tota	al			•		54,600,000.00		109,2	200,000.00		163,8	800,000.00
Cost Centre	Total					54,600,000.00		109,2	200,000.00		163,8	800,000.00
			Sul	b Vote: 507-S1 Acade	mic						1	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
		Cost Cen	tre: 507A Pre- I	Primary and Primary I	Education A	Administration	•	•		•	•	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C05 89	94 Primary Educ	ation Teachers facilitated for moving expenses by Jun	e 2026				SDG	V	FYDP	х	RPM	х
Facility: Muleb	a DC											
C05S02	280 Primary Tea	achers and 4 Staffs facilitated by Moving expenses by	June 2024									
	21111104	Teachers	Person	7,420,000.00	20.00	148,400,000.00	1.00	7,	420,000.00	4.00	29,0	680,000.00
Activity Tota	I			•		148,400,000.00		7,	420,000.00		29,0	680,000.00
Cost Centre	Total					148,400,000.00		7,	420,000.00		29,0	680,000.00
			Sub Vo	te: 509-S1 Academic	Section						•	
		C	ost Centre: 509/	A Secondary Educati	on Adminis	stration						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C16 75	59Teachers and	8 staffs facilitated by provisional of statutory benefits/	Right by June 20)26			SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC						•	•	•	•	•	
C16S05	To facilitate Tea	chers to get their Rights and moving expenses During	g transfer by Jun	e 2024.								
	21113129	Moving Expenses	Person	5,460,000.00	10.00	54,600,000.00	20.00	109,	200,000.00	30.00	163,8	300,000.00
Activity Tota	I		•	•		54,600,000.00		109,	200,000.00		163,8	300,000.00
Cost Centre	Total					54,600,000.00		109,	200,000.00		163,	300,000.00
Fund Source	Total					812,000,000.00		466,	480,000.00		773,	920,000.00
		(Other Charges	Grants (OC Proper) Health S	Sector					•	
			Sub Vote:	508-S1 Health Service	es Section							
		Cost	Centre: 508A	Council Health Manag	ement Tea	m (CHMT)						

Muleba DC	
Segement2	Seg (Gf
Objective: C A	Access
Target: C23 M	1artena
Facility: Muleb	a DC
C23S07	To att
	22
	22
Activity Tota	ıl
Objective: E C	Good G
Target: E07 S	trength
Facility: Muleb	oa DC
E07S01	To pr
	21
	22
	22
	22
	22
Activity Tota	ıl
Objective: E 0	Good G

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget E	stimates	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•									
Target: C23 M	Martenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC							•	•			
C23S07	To attend 3 days	s RMNCAH annual meeting by June 2024										
	22003102	Diesel	Litres	477,500.00	4.00	1,910,000.00	200.00	95,	500,000.00	500.00	238,7	750,000.0
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	25.00	3,000,000.00	4.00		480,000.00	12.00	1,4	140,000.0
Activity Tota	ıl		•		•	4,910,000.00		95,	980,000.00		240,1	190,000.0
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all lev	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC							•	•			
E07S01	To provide admi	nistrative logistics for smooth running at DMO office I	oy June 2024.									
	21121101	Electricity	Unit	100,000.00	12.00	1,200,000.00	10.00	1,	000,000.00	15.00	1,5	500,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	256,375.00	16.00	4,102,000.00	20.00	5,	127,500.00	25.00	6,4	109,375.0
	22003102	Diesel	Litres	3,600.00	6,400.00	23,040,000.00	5,000.00	18,	000,000.00	6,000.00	21,6	0.000,000
	22006112	Uniforms	Each	120,000.00	10.00	1,200,000.00	41.00	4,	920,000.00	45.00	5,4	100,000.0
	22012115	Communication Network Services	Unit	100,000.00	12.00	1,200,000.00	12.00	1,	200,000.00	15.00	1,5	500,000.0
Activity Tota	ıl				!	30,742,000.00		30,	247,500.00		36,4	109,375.0
Objective: E G	Good Governance	and Administrative Services Enhanced								•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all lev	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC											
E07S02	To provide Statu	itory benefit to Health Head of Department by June 2	024.									
			1	1		ı				i	1	

		Required Inpu	ts		Annua	l Budget Estimate	Forward				d budget Es	timates																						
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	i																						
	21121104	Telephone	Unit	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,1	160,000.00																						
	21121107	Furniture	Piece	2,600,000.00	2.00	5,200,000.00	2.00	5,2	200,000.00	3.00	7,8	300,000.00																						
Activity Tota	ıl					9,880,000.00		9,8	880,000.00		12,6	690,000.00																						
Objective: E	Good Governance	e and Administrative Services Enhanced																																
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х																						
Facility: Mulek	oa DC																																	
E07S03	To provide Statu	utory benefits and Incentives to Health Staffs under DN	MOs office by Jur	ne 2024.																														
	21112108	Local Staff Salaries	Person	220,000.00	12.00	2,640,000.00	12.00	2,640,000.00		2,640,000.00		2,640,000.00		2,640,000.00		2,640,000.00		2,640,000.00		2,640,000.00		2,640,000.00		13.00	2,8	360,000.00								
	21113101	Leave Travel	Person days	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00		3,000,000.00		3,000,000.00		3,000,000.00		3,000,000.00		3,000,000.00		3,000,000.00		3,000,000.00		3,000,000.00		3,000,000.00		3,000,000.00		3,000,000.00		32.00	3,2	200,000.00
	21113103	Extra-Duty	Person days	60,000.00	200.00	12,000,000.00	200.00			12,000,000.00		12,000,000.00		12,000,000.00		300.00	18,0	000,000.00																
	21113115	Subsistance Allowance	Person days	60,000.00	80.00	4,800,000.00	80.00	4,800,000.00		4,800,000.00		85.00	5,1	100,000.00																				
	21113119	Medical and Dental Refunds	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000.00		2.00	3,0	000,000.00																						
	21113129	Moving Expenses	Person	400,000.00	15.00	6,000,000.00	10.00	4,0	000,000.00	11.00	4,4	100,000.00																						
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	80.00	9,600,000.00	80.00	9,6	600,000.00	90.00	10,8	300,000.00																						
	22014106	Gifts and Prizes	Person	500,000.00	4.00	2,000,000.00	4.00	2,0	000,000.00	5.00	2,5	500,000.00																						
	22032111	Burial Expenses	Person	300,000.00	6.00	1,800,000.00	6.00	1,8	800,000.00	14.00	4,2	200,000.00																						
Activity Tota	ıl		-		-	43,340,000.00		41,3	340,000.00		54,0	060,000.00																						
Objective: E	Good Governance	and Administrative Services Enhanced																																
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х																						
Facility: Mulek	oa DC																																	
E07S07	To purchase 2 la	aptops for two coordinators in DMOs offices by June 2	024																															
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	2.00	4,000,000.00	4.00	8,0	000,000.00	6.00	12,0	000,000.00																						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	ì
Activity Tota	ı			•		4,000,000.00		8,	000,000.00		12,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC											
E07S08	To conduct quar	terly CHMT and Health Facility In charges meetings	at DMOs office by	y June 2024								
	21113103	Extra-Duty	Person	60,000.00	84.00	5,040,000.00	84.00	5,	040,000.00	86.00	5,1	160,000.00
	21121103	Food and Refreshment	Person	5,000.00	336.00	1,680,000.00	324.00	1,	620,000.00	330.00	1,6	550,000.00
Activity Tota	l		•		•	6,720,000.00		6,		6,8	310,000.00	
Objective: E	Good Governance	Governance and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC						•	-		•		
E07S09	To conduct quai	terly CHSBs meetings at Muleba DC by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	175.00	10,500,000.00	30.00	1,	800,000.00	35.00	2,1	100,000.00
	21121103	Food and Refreshment	Each	15,000.00	140.00	2,100,000.00	35.00		525,000.00	40.00	6	800,000.00
Activity Tota	ıl					12,600,000.00		2,	325,000.00		2,7	700,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC											
E07S0A	To conduct quar	terly preventive mentainance of 5 vehicles at DMOs of	office by June 202	24								
	31121101	Motor vehicles,	Each	1,623,000.00	4.00	6,492,000.00	10.00	16,	230,000.00	12.00	19,4	176,000.00
Activity Tota	ıl					6,492,000.00		16,	230,000.00		19,4	176,000.00

		Required Inpu											
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3	
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х	
Facility: Muleb	ba DC												
E07S0J	To facilitate pay	ment of 6 Staffs who conducting Quartely Health Faci	ity Financial Colle	ection Audit at 39 Heal	h Facilities	by June 2024.							
	21113103	Extra-Duty	Person days	150,000.00	28.00	4,200,000.00	60.00	9,	000,000.00	80.00	12,0	000,000.00	
	22003102	Diesel	Litres	3,600.00	400.00	1,440,000.00	2.00		7,200.00	4.00		14,400.00	
Activity Tota	al					5,640,000.00		9,	007,200.00		12,0	014,400.00	
Objective: E	Good Governance	e and Administrative Services Enhanced						-			-		
Target: E07 S	Strengthened orga	ngthened organizational structures and data management at all levels from 60% to 85% by June 2026. SDG x FYDP v RPM x											
Facility: Muleb	oa DC												
E07S0S	To facilitate pay	ment of 2 Staffs who Submitting NHIF Request and C	laiming Forms at	Bukoba NHIF Regiona	l HQ by Jur	ne 2024.							
	22003102	Diesel	Litres	240,000.00	4.00	960,000.00	2.00		480,000.00	4.00	ę	960,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	24.00	2,400,000.00	2.00	:	200,000.00	4.00	4	100,000.00	
Activity Tota	al					3,360,000.00			680,000.00		1,3	360,000.00	
Objective: F S	Social Welfare, Ge	ender and Community Empowerment Improved											
Target: F04 P	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	х	FYDP	٧	RPM	х	
Facility: Muleb	ba DC												
F04S02	To attend Juvenile court and and prepare Social Enquiry Report after social investigation for children in conflict with the Law by June 2024												
	21113103	Extra-Duty	Each	60,000.00	45.00	2,700,000.00	16.48	!	988,800.00	54.00	3,2	240,000.00	
	22003101	Petrol	Litres 3,600.00 240.00 864,000.00 240.00 864,000.00 300.00 1,080,000.00										
Activity Tota	al					3,564,000.00		1,	852,800.00		4,3	320,000.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	d budget Es	timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved		•	•							
Target: F04 P	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC							•	•			
F04S03	To conduct Sem	ni- Annual VAW/VAC committee meetings at District le	evel by June 2024	1								
	21113114	Sitting Allowance	Each	40,000.00	30.00	1,200,000.00	30.00	1,	200,000.00	60.00	2,4	400,000.00
	21121103	Food and Refreshment	Plate	10,000.00	30.00	300,000.00	30.00		300,000.00	60.00	(600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	176,000.00	1.00	176,000.00	1.00		176,000.00	2.00	;	352,000.00
Activity Tota	I		•	•	•	1,676,000.00		1,	676,000.00		3,	352,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C23 N	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•	•		•	
C23S07	To attend 3 days	s RMNCAH annual meeting by June 2024										
	22003102	Diesel	Litres	477,500.00	4.00	1,910,000.00	200.00	95,	500,000.00	500.00	238,7	750,000.00
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	25.00	3,000,000.00	4.00	,	480,000.00	12.00	1,4	440,000.00
Activity Tota	ı		•	•	•	4,910,000.00		95,	980,000.00		240,	190,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•	•		•	
E07S01	To provide adm	inistrative logistics for smooth running at DMO office b	y June 2024.									
	21121101	Electricity	Unit	100,000.00	12.00	1,200,000.00	10.00	1,	000,000.00	15.00	1,	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	256,375.00	16.00	4,102,000.00	20.00	5,	127,500.00	25.00	6,4	409,375.00
	22003102	Diesel	Litres	3,600.00	6,400.00	23,040,000.00	5,000.00	18,	000,000.00	6,000.00	21,6	600,000.00

		Required Inpu	ts		Annua	al Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates				
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	.				
	22006112	Uniforms	Each	120,000.00	10.00	1,200,000.00	41.00	4,9	920,000.00	45.00	5,4	400,000.00				
	22012115	Communication Network Services	Unit	100,000.00	12.00	1,200,000.00	12.00	1,2	200,000.00	15.00	1,5	500,000.00				
Activity Tota	ıl				=	30,742,000.00		30,2	247,500.00		36,4	409,375.00				
Objective: E G	Good Governance	e and Administrative Services Enhanced														
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х				
Facility: Muleb	oa DC							=								
E07S02	To provide Statu	utory benefit to Health Head of Department by June 20)24.													
	21121101	Electricity	Unit	210,000.00	12.00	2,520,000.00	12.00	2,5	520,000.00	13.00	2,7	730,000.00				
	21121104	Telephone	Unit	180,000.00	12.00	2,160,000.00	12.00	2,160,000.00		2,160,000.00		2,160,000.00		12.00	2,	160,000.00
	21121107	Furniture	Piece	2,600,000.00	2.00	5,200,000.00	2.00	5,200,000.0		5,200,000.00		3.00	7,8	800,000.00		
Activity Tota	ı		•	•	-	9,880,000.00		9,880,000.00			12,6	690,000.00				
Objective: E G	Good Governance	e and Administrative Services Enhanced														
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х				
Facility: Muleb	oa DC															
E07S03	To provide Statu	utory benefits and Incentives to Health Staffs under DN	MOs office by Jur	ne 2024.												
	21112108	Local Staff Salaries	Person	220,000.00	12.00	2,640,000.00	12.00	2,6	640,000.00	13.00	2,8	860,000.00				
	21113101	Leave Travel	Person days	100,000.00	30.00	3,000,000.00	30.00	3,000,000.00		3,000,000.00		32.00	3,2	200,000.00		
	21113103	Extra-Duty	Person days	60,000.00	200.00	12,000,000.00	200.00	12,0	000,000.00	300.00	18,0	000,000.00				
	21113115	Subsistance Allowance	Person days	60,000.00	80.00	4,800,000.00	80.00	4,800,000		85.00	5,′	100,000.00				
	21113119	Medical and Dental Refunds	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,	500,000.00	2.00	3,0	000,000.00				
	21113129	Moving Expenses	Person	400,000.00	15.00	6,000,000.00	10.00	4,0	000,000.00	11.00	4,4	400,000.00				
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	80.00	9,600,000.00	80.00	9,6	600,000.00	90.00	00.00 10,800,000.					

Muleba	D

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates						
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;						
	22014106	Gifts and Prizes	Person	500,000.00	4.00	2,000,000.00	4.00	2,0	000,000.00	5.00	2,5	500,000.00						
	22032111	Burial Expenses	Person	300,000.00	6.00	1,800,000.00	6.00	1,	800,000.00	14.00	4,2	200,000.00						
Activity Tota	l			•		43,340,000.00		41,	340,000.00		54,0	060,000.00						
Objective: E G	Good Governance	e and Administrative Services Enhanced																
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х						
Facility: Muleb	oa DC																	
E07S07	To purchase 2 la	aptops for two coordinators in DMOs offices by June 2	024															
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	2.00	4,000,000.00	4.00	8,000,000.00		8,000,000.00		8,000,000.00		8,000,000.00		6.00	12,0	000,000.00
Activity Tota	ı					4,000,000.00		8,	8,000,000.00		12,0	000,000.00						
Objective: E G	Good Governance	e and Administrative Services Enhanced																
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х						
Facility: Muleb	a DC							-	=									
E07S08	To conduct qua	rterly CHMT and Health Facility In charges meetings	at DMOs office by	y June 2024														
	21113103	Extra-Duty	Person	60,000.00	84.00	5,040,000.00	84.00	5,0	040,000.00	86.00	5,1	160,000.00						
	21121103	Food and Refreshment	Person	5,000.00	336.00	1,680,000.00	324.00	1,	620,000.00	330.00	1,6	350,000.00						
Activity Tota	ı					6,720,000.00		6,	660,000.00		6,8	310,000.00						
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-		-	-							
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х						
Facility: Muleb	oa DC							•										
E07S09	To conduct qua	rterly CHSBs meetings at Muleba DC by June 2024																
	21113103	Extra-Duty	Person days	60,000.00	175.00	10,500,000.00	30.00	1,	800,000.00	35.00	2,1	100,000.00						
	21121103	Food and Refreshment	Each	15,000.00	140.00	2,100,000.00	35.00		525,000.00	40.00	6	600,000.00						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	\$
Activity Tota	al					12,600,000.00		2,	325,000.00		2,7	700,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E07S0A	To conduct quar	rterly preventive mentainance of 5 vehicles at DMOs of	office by June 202	24								
	31121101	Motor vehicles,	Each	1,623,000.00	4.00	6,492,000.00	10.00	16,2	230,000.00	12.00	19,4	476,000.00
Activity Tota	al					6,492,000.00		16,	230,000.00		19,4	476,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E07S0J	To facilitate pay	ment of 6 Staffs who conducting Quartely Health Facil	ity Financial Coll	ection Audit at 39 Heal	th Facilities	by June 2024.						
	21113103	Extra-Duty	Person days	150,000.00	28.00	4,200,000.00	60.00	9,	000,000.00	80.00	12,0	000,000.00
	22003102	Diesel	Litres	3,600.00	400.00	1,440,000.00	2.00		7,200.00	4.00		14,400.00
Activity Tota	al		-		-	5,640,000.00		9,	007,200.00		12,0	014,400.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC						•	•			•	
E07S0S	To facilitate pay	ment of 2 Staffs who Submitting NHIF Request and C	laiming Forms at	Bukoba NHIF Regiona	l HQ by Jur	ne 2024.						
	22003102	Diesel	Litres	240,000.00	4.00	960,000.00	2.00		480,000.00	4.00	(960,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	24.00	2,400,000.00	2.00	:	200,000.00	4.00	4	400,000.00
Activity Tota	al			•		3,360,000.00			680,000.00		1,3	360,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	ï
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved										
Target: F04 Pi	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC							-	•			
F04S02	To attend Juven	ile court and and prepare Social Enquiry Report after	social investigation	on for children in conflic	ct with the L	aw by June 2024						
	21113103	Extra-Duty	Each	60,000.00	45.00	2,700,000.00	16.48		988,800.00	54.00	3,2	240,000.00
	22003101	Petrol	Litres	3,600.00	240.00	864,000.00	240.00 864,000.00			300.00	1,0	080,000.00
Activity Tota	I	3,564,000.00							852,800.00		4,3	320,000.00
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved										
Target: F04 Pi	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	х	FYDP	x	RPM	х
Facility: Muleb	oa DC											
F04S03	To conduct Sem	ii- Annual VAW/VAC committee meetings at District le	evel by June 2024	ļ								
	21113114	Sitting Allowance	Each	40,000.00	30.00	1,200,000.00	30.00	1,	200,000.00	60.00	2,4	400,000.00
	21121103	Food and Refreshment	Plate	10,000.00	30.00	300,000.00	30.00		300,000.00	60.00	6	600,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	176,000.00	1.00	176,000.00	1.00		176,000.00	2.00	3	352,000.00
Activity Tota	I					1,676,000.00		1,	676,000.00		3,3	352,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	a DC											
C23S07	To attend 3 days	s RMNCAH annual meeting by June 2024										
	22003102	Diesel	Litres	477,500.00	4.00	1,910,000.00	200.00	95,	500,000.00	500.00	238,7	750,000.00
	22010105	Per Diem - Domestic-In-Country	3,000,000.00	4.00		480,000.00	12.00	1,4	140,000.00			
Activity Tota	I		4,910,000.00		95,980,000.00			240,1	190,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	j.
Objective: E G	Good Governance	e and Administrative Services Enhanced		•								
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC									•		
E07S01	To provide admi	inistrative logistics for smooth running at DMO office b	y June 2024.									
	21121101	Electricity	Unit	100,000.00	12.00	1,200,000.00	10.00	1,0	000,000.00	15.00	1,	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	256,375.00	16.00	4,102,000.00	20.00	5, ⁻	127,500.00	25.00	6,4	409,375.00
	22003102	Diesel	Litres	3,600.00	6,400.00	23,040,000.00	5,000.00	18,0	000,000.00	6,000.00	21,6	600,000.00
	22006112	Uniforms	Each	120,000.00	10.00	1,200,000.00	41.00	4,9	920,000.00	45.00	5,4	400,000.00
	22012115	Communication Network Services	Unit	100,000.00	12.00	1,200,000.00	12.00	1,2	200,000.00	15.00	1,	500,000.00
Activity Tota	1					30,742,000.00		30,	247,500.00		36,4	409,375.00
Objective: E G	Good Governance	e and Administrative Services Enhanced								•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
E07S02	To provide Statu	utory benefit to Health Head of Department by June 20	024.									
	21121101	Electricity	Unit	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	13.00	2,7	730,000.00
	21121104	Telephone	Unit	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,	160,000.00
	21121107	Furniture	Piece	2,600,000.00	2.00	5,200,000.00	2.00	5,2	200,000.00	3.00	7,8	800,000.00
Activity Tota	1		-			9,880,000.00		9,8	880,000.00		12,0	690,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
E07S03	To provide Statu	utory benefits and Incentives to Health Staffs under DI	MOs office by Ju	ne 2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;	
	21112108	Local Staff Salaries	Person	220,000.00	12.00	2,640,000.00	12.00	2,6	640,000.00	13.00	2,8	2,860,000.00	
	21113101	Leave Travel	Person days	100,000.00	30.00	3,000,000.00	30.00	3,0	000,000.00	32.00	32.00 3,20		
	21113103	Extra-Duty	Person days	60,000.00	200.00	12,000,000.00	200.00	12,0	000,000.00	300.00	00.00 18,00		
	21113115	Subsistance Allowance	Person days	60,000.00	80.00	4,800,000.00	80.00	4,8	800,000.00	85.00	5,1	100,000.00	
	21113119	Medical and Dental Refunds	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,	500,000.00	2.00	3,0	000,000.00	
	21113129	Moving Expenses	Person	400,000.00	15.00	6,000,000.00	10.00	4,0	000,000.00	11.00	4,400,000.		
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	80.00	9,600,000.00	80.00	9,6	600,000.00	90.00	10,800,000.00		
	22014106	Gifts and Prizes	Person	500,000.00	4.00	2,000,000.00	4.00	2,0	000,000.00	5.00	2,500,000.0		
	22032111	Burial Expenses	Person	300,000.00	6.00	1,800,000.00	6.00	1,8	1,800,000.00 14.00		4,200,000.00		
Activity Tota	ıl					43,340,000.00		41,3	340,000.00		54,060,000.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧	
Facility: Muleb	oa DC												
E07S07	To purchase 2 la	aptops for two coordinators in DMOs offices by June 2	2024										
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	2.00	4,000,000.00	4.00	8,0	000,000.00	6.00	12,000,000.00		
Activity Tota	ıl					4,000,000.00		8,0	000,000.00		12,000,000.00		
Objective: E	Good Governance	e and Administrative Services Enhanced						-					
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.								х	FYDP	х	RPM	٧	
Facility: Muleb	oa DC												
E07S08	To conduct quar	rterly CHMT and Health Facility In charges meetings	at DMOs office by	y June 2024									
	21113103	Extra-Duty	Person	60,000.00	84.00	5,040,000.00	84.00	5,0	040,000.00	86.00 5,		160,000.00	
	21121103	Food and Refreshment	Person	5,000.00	336.00	1,680,000.00	324.00	1,6	620,000.00	330.00	1,6	350,000.00	

		Required Inputs Annual Budget Estimate					Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units		
Activity Tota	1		•	•		6,720,000.00		6,0	660,000.00	6		310,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
E07S09	To conduct quar	rterly CHSBs meetings at Muleba DC by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	175.00	10,500,000.00	30.00	1,800,000.00 35.00			2,100,000.00	
	21121103	Food and Refreshment	Each	15,000.00	140.00	2,100,000.00	35.00	525,000.00		525,000.00 40.00		800,000.00
Activity Tota	ıl				-	12,600,000.00		2,3	325,000.00	2,700,000.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced						=		•	-	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC							-	-	-		
E07S0A	To conduct quar	terly preventive mentainance of 5 vehicles at DMOs of	office by June 202	24								
	31121101	Motor vehicles,	Each	1,623,000.00	4.00	6,492,000.00	10.00	16,2	230,000.00	12.00	19,4	176,000.00
Activity Tota	ıl		-		-	6,492,000.00		16,230,000.0			19,476,000.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC						-	<u>-</u>	-			
E07S0J	To facilitate pay	ment of 6 Staffs who conducting Quartely Health Facil	ity Financial Coll	ection Audit at 39 Heal	th Facilities	by June 2024.						
	21113103	Extra-Duty	Person days	150,000.00	28.00	4,200,000.00	60.00	9,000,000.00 80.00		80.00	0 12,000,000.0	
	22003102	Diesel	Litres	3,600.00	400.00	1,440,000.00	2.00		7,200.00	4.00	14,400.00	
Activity Tota	ıl					5,640,000.00		9,0	007,200.00		12,0	14,400.00

		Required Inputs Ar				I Budget Estimate	Forward budget Estimates			Forward budget Estimates						
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	ì				
Objective: E G	Good Governance	e and Administrative Services Enhanced						ı								
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V				
Facility: Muleb	a DC							=								
E07S0S	To facilitate pay	ment of 2 Staffs who Submitting NHIF Request and C	laiming Forms at	Bukoba NHIF Regiona	l HQ by Jur	ne 2024.										
	22003102	Diesel	Litres	240,000.00	4.00	960,000.00	2.00		480,000.00	4.00	4.00 960,000.00					
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	24.00	2,400,000.00	2.00	200,000.00		4.00	4	400,000.00				
Activity Tota	ı					3,360,000.00			680,000.00	1,360,000.00						
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved				•										
Target: F04 Prevalence rate of VAC/GBV reduced from 20% to 10% by June 2026								х	FYDP	х	RPM	V				
Facility: Muleb	oa DC															
F04S02	To attend Juven	ile court and and prepare Social Enquiry Report after	social investigation	on for children in conflic	ct with the L	aw by June 2024										
	21113103	Extra-Duty	Each	60,000.00	45.00	2,700,000.00	16.48		988,800.00	54.00	3,2	240,000.00				
	22003101	Petrol	Litres	3,600.00	240.00	864,000.00	240.00		864,000.00	300.00	1,080,000.0					
Activity Tota	ı					3,564,000.00		1,	852,800.00	4,320,		320,000.00				
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved						•								
Target: F04 Pi	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	х	FYDP	х	RPM	٧				
Facility: Muleb	oa DC															
F04S03	To conduct Sem	ni- Annual VAW/VAC committee meetings at District le	vel by June 2024	<u> </u>												
	21113114	Sitting Allowance	Each	40,000.00	30.00	1,200,000.00	30.00	1,200,000.00		60.00	2,400,000.					
	21121103	Food and Refreshment	Plate	10,000.00	30.00	300,000.00	30.00	300,000.00		60.00	600,000					
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	176,000.00	1.00	176,000.00	1.00		176,000.00	2.00	352,000.0					
Activity Tota	l					1,676,000.00		1,	676,000.00		3,3	352,000.00				

		Required Inputs				l Budget Estimate	Forward budget Estimates			Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	•	
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			l					l	l		
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	v	FYDP	х	RPM	х	
Facility: Muleb	oa DC								•		•		
C23S07	To attend 3 days	s RMNCAH annual meeting by June 2024											
	22003102	Diesel	Litres	477,500.00	4.00	1,910,000.00	200.00	95,	500,000.00	500.00	238,750,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	120,000.00	25.00	3,000,000.00	4.00	480,000.00		12.00	1,4	140,000.00	
Activity Tota	cctivity Total 4,							95,	980,000.00		240,190,000.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced				•							
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х	
Facility: Muleb	oa DC												
E07S01	To provide adm	nistrative logistics for smooth running at DMO office b	y June 2024.										
	21121101	Electricity	Unit	100,000.00	12.00	1,200,000.00	10.00	1,	000,000.00	15.00	1,500,000.0		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	256,375.00	16.00	4,102,000.00	20.00	5,	127,500.00	25.00	6,409,375.00		
	22003102	Diesel	Litres	3,600.00	6,400.00	23,040,000.00	5,000.00	18,	000,000.00	6,000.00	21,600,000.00		
	22006112	Uniforms	Each	120,000.00	10.00	1,200,000.00	41.00	4,	920,000.00	45.00	5,400,000.00		
	22012115	Communication Network Services	Unit	100,000.00	12.00	1,200,000.00	12.00	1,	200,000.00	15.00	0 1,500,000.00		
Activity Tota	l				-	30,742,000.00		30,247,500.00			36,409,375		
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	v	FYDP	х	RPM	х	
Facility: Muleb	oa DC								•	•	•		
E07S02	To provide Statu	utory benefit to Health Head of Department by June 20	024.										
	21121101	Electricity	Unit	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	13.00	2,7	730,000.00	

		Required Inputs				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates 2,160,000.00		No. of Estimates Units		i		
	21121104	Telephone	Unit	180,000.00	12.00	2,160,000.00	12.00			12.00	2,160,000.00			
	21121107	Furniture	Piece	2,600,000.00	2.00	5,200,000.00	2.00	5,2	5,200,000.00		7,800,000.			
Activity Total 9,880,000.00							9,8	880,000.00		12,690,000.00				
Objective: E	Good Governance	e and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.								V	FYDP	х	RPM	х		
Facility: Mulek	oa DC													
E07S03	To provide Statutory benefits and Incentives to Health Staffs under DMOs office by June 2024.													
	21112108	Local Staff Salaries	Person	220,000.00	12.00	2,640,000.00	12.00	2,640,000.00 3,000,000.00		13.00	2,8	360,000.00		
	21113101	Leave Travel	Person days	100,000.00	30.00	3,000,000.00	30.00			32.00	3,200,000.00			
	21113103	Extra-Duty	Person days	60,000.00	200.00	12,000,000.00	200.00	12,0	000,000.00	300.00	18,000,000.00			
	21113115	Subsistance Allowance	Person days	60,000.00	80.00	4,800,000.00	80.00	4,8	800,000.00	85.00	5,100,000.00			
	21113119	Medical and Dental Refunds	Person	1,500,000.00	1.00	1,500,000.00	1.00	1,	500,000.00	2.00	3,000,000.0			
	21113129	Moving Expenses	Person	400,000.00	15.00	6,000,000.00	10.00	4,0	000,000.00	11.00	4,400,000.0			
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	80.00	9,600,000.00	80.00	9,6	600,000.00	90.00	10,800,000.0			
	22014106	Gifts and Prizes	Person	500,000.00	4.00	2,000,000.00	4.00	2,0	000,000.00	5.00	2,500,000.0			
	22032111	Burial Expenses	Person	300,000.00	6.00	1,800,000.00	6.00	1,8	800,000.00	14.00	4,200,000.			
Activity Tota	Activity Total 43,340,000.00								340,000.00		54,060,0			
Objective: E C	Good Governance	e and Administrative Services Enhanced												
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	٧	FYDP	х	RPM	х		
Facility: Mulek	oa DC													
E07S07	To purchase 2 la	aptops for two coordinators in DMOs offices by June 2	024											
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Each	2,000,000.00	2.00	4,000,000.00	4.00	8,0	000,000.00	6.00	12,0	000,000.00		

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Activity Tota	il		•	•		4,000,000.00		8,	000,000.00		12,0	00,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Mulel	oa DC											
E07S08	To conduct quar	rterly CHMT and Health Facility In charges meetings	at DMOs office by	y June 2024								
	21113103	Extra-Duty	Person	60,000.00	84.00	5,040,000.00	84.00	5,	040,000.00	86.00	5,′	160,000.00
	21121103	Food and Refreshment	1,680,000.00	324.00	1,	620,000.00	330.00	1,6	350,000.00			
Activity Tota	al										6,8	310,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Mulel	oa DC						•	-	•	•		
E07S09	To conduct quar	rterly CHSBs meetings at Muleba DC by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	175.00	10,500,000.00	30.00	1,	800,000.00	35.00	2,′	100,000.00
	21121103	Food and Refreshment	Each	15,000.00	140.00	2,100,000.00	35.00	:	525,000.00	40.00	6	800,000.00
Activity Tota	al					12,600,000.00		2,	325,000.00		2,7	700,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Mulel	oa DC											
E07S0A	To conduct quar	rterly preventive mentainance of 5 vehicles at DMOs of	office by June 202	24								
	31121101	Motor vehicles,	6,492,000.00	10.00	16,	230,000.00	12.00	19,4	176,000.00			
Activity Tota						6,492,000.00		16,	230,000.00		19,4	176,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muleb	ba DC							=	=			
E07S0J	To facilitate pay	ment of 6 Staffs who conducting Quartely Health Facil	ity Financial Colle	ection Audit at 39 Heal	h Facilities	by June 2024.						
	21113103	Extra-Duty	Person days	150,000.00	28.00	4,200,000.00	60.00	9,	000,000.00	80.00	12,0	000,000.00
	22003102	Diesel	Litres	3,600.00	400.00	1,440,000.00	2.00		7,200.00	4.00		14,400.00
Activity Tota	al					5,640,000.00		9,	007,200.00		12,0	014,400.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Muleb	ba DC											
E07S0S	To facilitate pay	ment of 2 Staffs who Submitting NHIF Request and C	laiming Forms at	Bukoba NHIF Regiona	l HQ by Jur	ne 2024.						
	22003102	Diesel	Litres	240,000.00	4.00	960,000.00	2.00		480,000.00	4.00	9	960,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	100,000.00	24.00	2,400,000.00	2.00		200,000.00	4.00	4	100,000.00
Activity Tota	al		•			3,360,000.00			680,000.00		1,3	360,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F04 P	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	٧	FYDP	х	RPM	х
Facility: Muleb	ba DC						-	=	-	-	<u>-</u>	
F04S02	To attend Juven	ile court and and prepare Social Enquiry Report after	social investigation	on for children in confli	t with the L	aw by June 2024						
	21113103	Extra-Duty	Each	60,000.00	45.00	2,700,000.00	16.48		988,800.00	54.00	3,2	240,000.00
	22003101	Petrol	Litres	3,600.00	240.00	864,000.00	240.00		864,000.00	300.00	1,0	080,000.00
Activity Tota	al	3,564,000.00									4,3	320,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	•
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved						•			•	
Target: F04 Pi	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC							=	:		:	
F04S03	To conduct Sem	ni- Annual VAW/VAC committee meetings at District le	vel by June 2024	ļ.								
	21113114	Sitting Allowance	Each	40,000.00	30.00	1,200,000.00	30.00	1,:	200,000.00	60.00	2,4	100,000.00
	21121103	Food and Refreshment	Plate	10,000.00	30.00	300,000.00	30.00	;	300,000.00	60.00	6	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	176,000.00	1.00	176,000.00	1.00		176,000.00	2.00	3	352,000.00
Activity Tota	I					1,676,000.00		1,	676,000.00		3,3	352,000.00
Cost Centre	Total					531,696,000.00		895,	514,000.00		1,621,	527,100.00
Fund Source	Total					531,696,000.00		895,	514,000.00		1,621,	527,100.00
		C	Other Charge (Grants (OC Proper)	General A	Admin		-			-	
			Sub Vote:	500-S1 Administration	on Section							
			Cost Centr	e: 500A General Adn	ninistration	1						
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC											
E06S01	To facilitate DHF	RO's office to carry out its Responsibility by June, 202	24									
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	168.00	10,	080,000.00	168.00	10,0	080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	96.00	9,600,000.00	96.00	9,	600,000.00	96.00	9,6	800,000.00
	22003102	Diesel	Litres	3,600.00	842.20	3,031,920.00	168.00		604,800.00	336.00	1,2	209,600.00
	22008102 Tuition Fees-Domestic			7,500,080.00	1.00	7,500,080.00	10.00	75,	000,800.00	10.00	75,0	00,800.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	48.00	10,560,000.00	48.00	10,	560,000.00	48.00	10,5	560,000.00

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
Activity Tota	al .		•			37,892,000.00		105,	845,600.00		106,4	50,400.00
Cost Centre	Total					37,892,000.00		105,	845,600.00		106,4	50,400.00
			Cost C	entre: 500C Civic Ex	oenses							
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC						2		•			
E06S06	To facilitate 58	counselors to meet their statutory benefit/rights by Jur	ne, 2024									
	21113131	Councillors Allowance	Month	20,000,000.00	12.00	240,000,000.00	240,000,0 00.00	4,800,000	0,000,000,0 00.00		9,600,000	0,000,000,0 00.00
	21222105	National Health Insurance Fund-(NHIF)	7,200,000.00	600,000.0 0	6,000,	000,000.00	1,200,000 .00	12,000,0	00,000.00			
Activity Tota	ıl					247,200,000.00		4,800,006	3,000,000,0 00.00		9,600,012	0,000,000,0 00.00
Objective: E	Good Governance	e and Administrative Services Enhanced				•		-				
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	٧	RPM	x
Facility: Muleb	oa DC											
E06S07	To facilitate 166	village chairperson with communications allowances	by June 2024					_				
	21121104	Telephone	Month	10,000.00	1,992.00	19,920,000.00	1,992.00	19,	920,000.00	1,992.00	19,9	20,000.00
Activity Tota	al					19,920,000.00		19,	920,000.00		19,9	20,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	V	RPM	x
Facility: Muleb	oa DC											
E06S0Y	To facilitate 10	Head of Division and Units (HODs) and DED with the	ir statutory benef	its by June, 2024								
	21121101	Electricity	Annually	180,000.00	120.00	21,600,000.00	120.00	21,	600,000.00	120.00	21,6	00,000.00
	21121104	Telephone	Annually	210,000.00	120.00	25,200,000.00	120.00	25,	200,000.00	120.00	25,2	200,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	i			
	21121107	Furniture	Person	14,000,000.00	5.00	70,000,000.00	5.00	70,0	000,000.00	5.00	70,0	000,000.00			
Activity Tota	al				•	116,800,000.00		116,8	300,000.00		116,8	300,000.00			
Cost Centre	Total					383,920,000.00		4,800,006	,136,720,0 00.00		9,600,012	,136,720,0 00.00			
		Su	ub Vote: 500-S2	Human Resource Ma	nagement	Section	•	•			•				
			Cost Centre:	500B Human Resour	ce Operati	ons									
Objective: E 0	Good Governance	e and Administrative Services Enhanced													
Target: E06 V	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	٧	RPM	х			
Facility: Mulel	ba DC						•	•			•				
E06S04	To the facilitate	DHRO's office to meet of the Office running cost by J	une, 2024												
	21113101	Leave Travel	Person	4,000,000.00	12.00	48,000,000.00	2.00	8,0	000,000.00	2.00	8,0	000,000.00			
	28211118	Disbursement Transfer	Annually	58,085,000.00	1.00	58,085,000.00	1.00	58,0	085,000.00	1.00	58,0	085,000.00			
Activity Tota	al					106,085,000.00		66,0	085,000.00		66,0	085,000.00			
Cost Centre	Total					106,085,000.00		66,0	085,000.00		66,0	085,000.00			
		Si	ub Vote: 501-S	Waste Management a	nd Sanitat	ion Unit									
		Cost Ce	ntre: 501A Was	te Management and S	anitation A	Administration									
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased												
Target: D15 S	Sanitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	٧	RPM	х			
Facility: Mulel	ba DC							•							
D15S0A	To facilitate Was	ste Management and Environmental Sanitation Unit to	preform their ac	tivities by June,2024											
	21113103	Extra-Duty	Person days	60,000.00	43.00	2,580,000.00	12.00	-	720,000.00	13.00	-	780,000.00			
	22001113	Cleaning Supplies	Set	500,000.00	1.00	500,000.00	1.00	į	500,000.00	1.00	,	500,000.00			
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	23.00			20.00		72,000.00			

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Activity Tota	I		•	•	•	4,880,000.00		1,:	302,800.00		1,:	352,000.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	creased							•		
Target: D15 Sa	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	a DC											
D15S0B	To achieve the o	goal of cleanliness in the world										
	22001112	Outsourcing Costs (includes cleaning and security services)	Dozen	60,000.00	2.00	120,000.00	1.00		60,000.00	1.00		60,000.00
Activity Tota	I			•	•	120,000.00			60,000.00			60,000.00
Cost Centre	Total					5,000,000.00		1,:	362,800.00		1,4	112,000.00
			Sub Vote: 5	502-S Finance and Ac	counts Un	it						
		C	ost Centre: 502A	A Finance and Accou	nts Admini	stration						
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H03 Fi	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC											
H03S01	To facilitate the	Finance and accounts unit to fulfill its responsibilities	By June 2024.									
	21113103	Extra-Duty	Person	60,000.00	70.00	4,200,000.00	150.00	9,0	000,000.00	250.00	15,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Litres	1,600.00	1.00	1,600.00	1.00		1,600.00	1.00		1,600.00
	22003102	Diesel	Litres	3,600.00	444.00	1,598,400.00	6,000.00	21,6	600,000.00	7,200.00	25,9	920,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	625.00	137,	500,000.00	625.00	137,	500,000.00
Activity Total	I					8,000,000.00		168,	101,600.00		178,4	121,600.00
Cost Centre	Total					8,000,000.00		168,	101,600.00		178,4	121,600.00
			Cost Centre	e: 502B Finance - Fin	al Account	rs -		_			_	

		Required Inp	uts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
Objective: H L	Local Economic D	Development Coordination Enhanced				l						
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	ba DC							•	'		•	•
H03S09	To enable accor	untants to collect data from low levels for final accour	nts preparation by	june 2024								
	21113103	Extra-Duty	Person days	60,000.00	25.00	1,500,000.00	25.00	1,	500,000.00	90.00	5,4	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	2.00		200,000.00	8.00		800,000.00
	22001109	Printing and Photocopying Costs	Annually	12,000.00	1.00	12,000.00	1.00		12,000.00	12.00		144,000.00
	22003102	Diesel	288,000.00	80.00		288,000.00	320.00	1,	152,000.00			
Activity Tota	al			•		2,000,000.00		2,	,000,000.00		7,	496,000.00
Cost Centre	Total					2,000,000.00		2	,000,000.00		7,	496,000.00
			Sub Vote: 503-	-S1 Planning and Bud	geting Se	ction		•			•	
		Cos	st Centre: 503A I	Planning and Coordin	ation Adm	inistration						
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E03 P	Planning departme	ent facilitated in its obligatory functions of planning, b	udgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	٧	RPM	х
Facility: Mulet	ba DC								ļ		!	<u>I</u>
E03S03	To facilitate the	planning department staff to carry out their duties b	y June 2024									
	21113103	Extra-Duty	Person days	40,000.00	20.00	800,000.00	25.00	1,	000,000.00	30.00	1,2	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,	000,000.00	15.00	1,:	500,000.00
	22001109	Printing and Photocopying Costs	Annually	24,000.00	1.00	24,000.00	10.00		240,000.00	20.00		480,000.00
	22003102	Diesel	Litres	3,600.00	35.00	126,000.00	40.00		144,000.00	100.00	;	360,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	5.00	600,000.00	10.00	1,	200,000.00	15.00	1,	800,000.00
Activity Tota	al		•	•		2,050,000.00		3.	584,000.00		5,3	340,000.00

		Required Input	uts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	÷			
Objective: E G	Good Governance	e and Administrative Services Enhanced		l											
Target: E03 P	lanning departme	ent facilitated in its obligatory functions of planning, b	udgeting and sup	ervision at 166 villages	by June 20	26	SDG	х	FYDP	٧	RPM	х			
Facility: Muleb	oa DC						Į.		ļ.		Į.				
E03S04	To facilitate the	head of department to get his/her statutory benefits	by June 2024												
	21121101	Electricity	Month	180,000.00	5.00	900,000.00	5.00		900,000.00	5.00	9	900,000.0			
	21121104	Telephone	Month	210,000.00	5.00	1,050,000.00	5.00	1,	050,000.00	5.00	1,0	050,000.00			
Activity Tota	I	,		•		1,950,000.00		1,	950,000.00		1,9	950,000.00			
Cost Centre	Total					4,000,000.00		5,	5,534,000.00 7,29						
			Cost Centr	e: 503B Planning and	Budgetin	g					l				
Objective: E G	Good Governance	e and Administrative Services Enhanced													
Target: E04 D	istrict council pla	nning and budgeting through using O & OD prepared	and Submitted to	the related authorities	by June 20	026	SDG	х	FYDP	V	RPM	х			
Facility: Muleb	oa DC						<u> </u>								
E04S01	To prepare Cou	ncil Plan and Budget for the financial year 2023/2024	by June 2024												
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	30.00	1,	800,000.00	35.00	2,	100,000.0			
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	5.00	:	500,000.00	5.00	į	500,000.00			
	22001109	Printing and Photocopying Costs	Annually	34,000.00	1.00	34,000.00	5.00		170,000.00	10.00	,	340,000.00			
	22003102	Diesel	Litres	3,600.00	85.00	306,000.00	100.00	:	360,000.00	100.00	,	360,000.00			
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	3.00	660,000.00	5.00	1,	100,000.00	10.00	2,2	200,000.00			
Activity Tota	ı	I	1			2,500,000.00		3,	930,000.00		5,	500,000.0			
Cost Centre	Total					2,500,000.00		3,	930,000.00		5,	500,000.0			
			Sub Vote: 503-5	S2 Monitoring and Ev	aluation Se	ection	ı	1		l	ı				
			Cos	st Centre: 503C Statis	tics										

Muleba DC	eba DC FORM 3B: ACTIVITY COSTING SHEET											
		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	6
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C25 D	istrict Council S	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC							•	•		•	•
C25S01	To facilitate colle	ection, compilation, analyzation and publication of so	cial and economic	c data from 166 village	es by June	2024						
	21113103	Extra-Duty	Person days	60,000.00	21.00	1,260,000.00	25.00	1,	500,000.00	30.00	1,8	800,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,0	000,000.00	15.00	1,	500,000.0
	22008110	Ground Transport (Bus, Train, Water)-Domestic	140,000.00	2.00		140,000.00	2.00		140,000.0			
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	5.00	1,100,000.00	10.00	2,2	200,000.00	15.00	3,3	300,000.0
Activity Tota	ıl		•		•	3,000,000.00		4,8	840,000.00		6,	740,000.0
Cost Centre	Total					3,000,000.00		4,8	840,000.00		6,7	740,000.0
			Cost Centre	: 503D Monitoring an	d Evaluati	on		•			!	
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D14 D	District council de	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC							•			•	•
D14S01	To conduct mor	itoring and evaluation of development projects at 43 v	vards by June 20)24								
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	15.00	,	900,000.00	20.00	1,2	200,000.0
	22001101 Office Consumables (papers,pencils, pens and stationaries) Set 100,000.00 5.00					500,000.00	10.00	1,0	000,000.00	15.00	1,	500,000.0
	22001109 Printing and Photocopying Costs Annually 1,000.00 32.00								40,000.00	50.00		50,000.0
	22003102	Diesel	Litres	3,600.00	130.00	468,000.00	150.00	,	540,000.00	250.00	(900,000.0
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	3.00	660,000.00	10.00	2,2	200,000.00	15.00	3,3	300,000.0
Activity Tota	1				-	2,500,000.00		4,0	680,000.00		6,9	950,000.0
Cost Centre	Total					2,500,000.00		4,0	680,000.00		6,9	950,000.0

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
	1		Sub Vote: 505-	S Government Comm	unication	Units					l	
		Cost	Centre: 505A G	overnment Communi	cation Adn	ninistration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C68 3	Staff facilitated t	o perform their duties by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	ba DC										-	
C68S03	To facilitate 3 st	aff to execute his/her duties related to government co	mmunication by .	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	30.00	1,	800,000.00	30.00	1,8	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	5.00			5.00	,	500,000.00
	22001109	Printing and Photocopying Costs	Annually	20,000.00	1.00	20,000.00	1.00		20,000.00	1.00		20,000.00
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	1,000.00	3,	600,000.00	1,500.00	5,4	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	9.00	1,980,000.00	10.00	2,	200,000.00	10.00	2,2	200,000.00
Activity Tota	al					5,000,000.00		8,	120,000.00		9,9	920,000.00
Cost Centre	Total					5,000,000.00		8,	120,000.00		9,9	920,000.00
		S	ub Vote: 511-S1	Rural and Urban Dev	elopment	Section						
		Cost Centre:	511A Infrastuct	ture, Rural and Urban	Developm	ent Administration						
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D35 5	Infrastructures,	rural and urban infrastructures enhanced by June 202	4.				SDG	x FYDP v			RPM	х
Facility: Muleb	ba DC											
D35S08	To facilitative W	orkers facilities of urban and rural by June 2024.										
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	1.00		60,000.00	1.00		60,000.00
	21121101	Electricity	Unit	40,000.00	1.00	40,000.00	1.00		40,000.00	1.00		40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00			1.00	:	200,000.00

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	:
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	1.00		3,600.00	1.00		3,600.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	2.00	440,000.00	1.00	:	220,000.00	1.00	2	220,000.0
Activity Tota	ıl					2,000,000.00		,	523,600.00		į,	23,600.0
Cost Centre	Total					2,000,000.00		,	523,600.00		,	523,600.00
		Sub Vote:	512-S Natural F	Resources and Enviro	nmental Co	onservation unit		•			•	
		Cost Centre: 512	A Natural Reso	urces and Environme	ntal Conse	rvation Administratio	n					
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E34 12	2 employees faci	litated to perform their duties by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC							-				
E34S03	To facilitate the	12 Staff to deliver their duties by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,2	200,000.00	20.00	1,2	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00	3	300,000.00	8.00	8	300,000.0
	22003102	Diesel	Litres	3,600.00	487.00	1,753,200.00	500.00	1,8	300,000.00	500.00	1,8	300,000.0
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,2	200,000.00	10.00	2,2	200,000.00
	31122108	Computers and Photocopiers- Other	Each	2,046,800.00	1.00	2,046,800.00	1.00	2,0	046,800.00	1.00	2,0)46,800.00
Activity Tota	ıl					8,000,000.00		8,0	046,800.00		8,0	46,800.0
Cost Centre	st Centre Total 8,000							8,0	046,800.00		8,0	46,800.00
		c	ost Centre: 512I	D Bee Keeping Devel	opment Op	peration						
Objective: G N	Management of N	latural Resources and Environment Enhanced and So	ustained									
Target: G08 1	66 villages facilit	ated with conducive natural resources environment fr	iendly by June 20	26			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
G08S03	To facilitate 4 S	aff to deliver their duties by June 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	\$	No. of Units	Estimates	s
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,:	200,000.00	20.00	1,	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	4.00		400,000.00	4.00	,	400,000.00
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	500.00	1,8	800,000.00	500.00	1,/	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,3	200,000.00	10.00	2,	200,000.00
	31122108	Computers and Photocopiers- Other	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,	000,000.00	1.00	2,	000,000.00
Activity Total	I					8,000,000.00		7,	600,000.00		7,	600,000.00
Cost Centre	Total					8,000,000.00		7,	600,000.00		7,	600,000.00
			Sub Vot	e: 514-S Legal Servi	ces Unit							
			Cost Centre:	514A Legal Service A	dministra	tion						
Objective: E G	ood Governance	e and Administrative Services Enhanced										
Target: E26 To	o enable 5 Distri	ct Legal officer to perform their legal duties by June 20	26.				SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC						-	-				
E26S0D	To facilitate prov	vision of statutory benefit to legal workers by June 202	24.									
	21113103	Extra-Duty	Person days	60,000.00	48.00	2,880,000.00	2.00		120,000.00	2.00		120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	1.00		100,000.00	1.00		100,000.00
	22010105	Per Diem - Domestic-In-Country	1,320,000.00	12.00	2,	640,000.00	12.00	2,	640,000.00			
Activity Total	I					5,000,000.00		2,	860,000.00		2,	860,000.00
Cost Centre	Total					5,000,000.00		2,	860,000.00		2,	860,000.00
			Sub Vo	te: 515-S Internal Au	dit Unit							
			Cost Centre:	515A Internal Audit A	Adminstrat	ion						

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•									
Target: C69 4	employees at In	ternal Audit Unit facilitated to perform their duties by J	une 2026				SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
C69S04	To facilitate 4 St	aff at Internal Audit Unit to deliver their duties by June	e 2024									
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	50.00	3,0	000,000.00	50.00	3,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00		400,000.00	6.00	(600,000.00
	22003102	Diesel	Litres	3,600.00	250.00	900,000.00	1,000.00	3,	600,000.00	1,000.00	3,0	600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	60,000.00	2.00	120,000.00	4.00			6.00	;	360,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	19.00	4,180,000.00	15.00	,,,,,,		20.00	4,4	400,000.00
Activity Tota	ıl					8,000,000.00		10,	540,000.00		11,9	960,000.00
Cost Centre	Total					8,000,000.00		10,	540,000.00		11,9	960,000.00
			Sub Vote: 5	516-S Procurement M	anagemen	nt						
		Cos	t Centre: 516A I	Procurement Manage	ment Adm	inistration						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E33 of	fficers procureme	ent management unit facilitated with their statutory ber	nefits by June 202	26.			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
E33S03	To facilitate Pro	curement and supply office to fulfill its responsibility by	y June 2024.									
	21113103 Extra-Duty Person days 60,000.00 70.00 4,200,								360,000.00	6.00	;	360,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	198,400.00	8.00		793,600.00	12.00	1,	190,400.00			
	22003102	Diesel	Litres	3,600.00	206.00	741,600.00	625.00	2,	250,000.00	625.00	2,2	250,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	13.00	2,860,000.00	30.00	6,0	600,000.00	60.00	13,2	200,000.00
Activity Tota	ıl					8,000,000.00		10,	003,600.00		17,0	000,400.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	
Cost Centre	Total					8,000,000.00		10,0	003,600.00		17,0	000,400.00
		Sub V	ote: 517-S1 Ind	ustry Development a	nd Investm	ent Section			,			
		Cost C	entre: 517A Inc	lustry, Trade and Inve	stment Ad	ministration						
Objective: H I	Local Economic D	Development Coordination Enhanced										
Target: H01 3	3 Trade workers b	e facilitated with their statutory Environment by June	2026.				SDG	х	FYDP	٧	RPM	х
Facility: Mule	ba DC											
H01S05	To facilitate trad	le officers good working environment by June 2024										
	21113103	Extra-Duty	Person	60,000.00	90.00	5,400,000.00	144.00	8,6	640,000.00	144.00	8,6	640,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person days	400,000.00	1.00	400,000.00	1.00	4	400,000.00	1.00	4	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	15.00	3,3	300,000.00	144.00	31,6	680,000.00
Activity Tota	al				-	8,000,000.00		12,	340,000.00		40,7	720,000.00
Cost Centre	Total					8,000,000.00		12,	340,000.00		40,7	720,000.00
		Sub Vo	ote: 518-S Inforr	mation and Communi	cation Tecl	nnology Unit						
			Cost Cer	ntre: 518A ICT Admir	nistration							
Objective: C	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C08 3	3 staff facilitate to	perform their duties bya june 2026					SDG	х	FYDP	٧	RPM	х
Facility: Mule	ba DC											
C08S01	To facilitate the	operations of the ICT Unit by june 2024										
	21113103	Extra-Duty	Allowance	60,000.00	30.00	1,800,000.00	30.00	1,8	800,000.00	30.00	1,8	800,000.00
	22001110	Computer Software	Piece	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00	,	140,000.00
	22003101	Petrol	Litres	3,600.00	300.00	1,080,000.00	300.00	1,080,000.00 300.0			1,0	080,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	220,000.00	9.00	1,980,000.00	9.00	1,9	980,000.00	9.00	1,9	980,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
Activity Tota	al		•			5,000,000.00		5,	000,000.00		5,	000,000.00
Cost Centre	Total					5,000,000.00		5,	000,000.00		5,	000,000.00
		Sub	Vote: 527-S1 C	ross-cutting Issues C	oordinatio	n Section						
		Cos	st Centre: 527A	Community Developr	nent Admii	nistration						
Objective: E	Good Governance	e and Administrative Services Enhanced							_			
Target: E01 V	Vorking Environm	nent Improved from 60% to 80% and Supervision in N	GOs by June 202	6			SDG	х	FYDP	V	RPM	х
Facility: Mule	ba DC											
E01C04	To facilitate 18	department staff with statutory benefit by June 2024										
	21113101	Leave Travel	Allowance	600,000.00	2.00	1,200,000.00	2.00	1,	200,000.00	2.00	1,:	200,000.00
	21113119	Medical and Dental Refunds	Person	420,000.00	1.00	420,000.00	1.00	,	420,000.00	1.00		420,000.00
	21113129	Moving Expenses	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,	000,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00		300,000.00	1.00	;	300,000.00
	22032111	Burial Expenses	Person	700,000.00	1.00	700,000.00	1.00		700,000.00	1.00		700,000.00
Activity Tota	al					3,620,000.00		3,	620,000.00		3,	620,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E01 V	Vorking Environm	nent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	٧	RPM	х
Facility: Mule	ba DC											
E01S0D	To facilitate 18	department staff to deliver good service with office ope	eration expenses	by June 2024								
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	15.00	0 900,00		15.00	,	900,000.00
	21121112	Transport	Person	60,000.00	15.00	900,000.00	15.00	0 900,00		15.00	!	900,000.00
	22003101	Petrol	Litres	3,600.00	300.00	1,080,000.00		.00 1,080,0		300.00	1,0	080,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	5.00	1,100,000.00	220,000.0	48,400,	000,000.00	220,000.0	48,400,	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	;
	22021108	Spare Parts-Vehicles	Litres	100,000.00	4.00	400,000.00	4.00	4	100,000.00	4.00	4	100,000.00
Activity Tota	1					4,380,000.00		48,403,2	280,000.00		48,403,2	280,000.00
Cost Centre	Total					8,000,000.00		48,406,9	900,000.00		48,406,9	00,000.00
			Cost Centre: 527	B Cross Cutting Issu	ıes Coordi	nation						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E01 W	Vorking Environm	nent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
E01S0E	To perform mon	itoring and evaluation to small and medium financial g	groups registered	by June 2024								
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	60,000.00	3,600,0	000,000.00	60,000.00	3,600,0	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	25.00	2,500,000.00	25.00	2,5	500,000.00	25.00	2,5	500,000.00
	22003101	Petrol	Litres	3,600.00	1,700.00	6,120,000.00	1,700.00	6,′	120,000.00	1,700.00	6,′	20,000.00
	22003102	Diesel	Litres	3,600.00	1,700.00	6,120,000.00	1,700.00	6,	120,000.00	1,700.00	6,	20,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	15.00	3,300,000.00	15.00	3,3	300,000.00	15.00	3,3	300,000.00
	22012105	Advertising and Publication	Annually	60,000.00	6.00	360,000.00	6.00	3	360,000.00	6.00	3	860,000.00
	31122245	Projector	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00	1.00	1,5	500,000.00
Activity Tota	ivity Total 25,900,00							3,619,9	900,000.00		3,619,9	00,000.00
Cost Centre	Total					25,900,000.00		3,619,9	900,000.00		3,619,9	00,000.00
			Sub Vote:	500-S1 Administration	on Section					•		
			Cost Centr	e: 500A General Adn	ninistration	1			-			

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	i	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•					•		•		
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC							•		•		
E06S01	To facilitate DHI	RO's office to carry out its Responsibility by June, 20	24									
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	168.00	10,0	080,000.00	168.00	10,0	080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	96.00	9,600,000.00	96.00	9,6	600,000.00	96.00	9,6	800,000.00
	22003102	Diesel	Litres	3,600.00	842.20	3,031,920.00	168.00			336.00	1,2	209,600.00
	22008102	Tuition Fees-Domestic	Annually	7,500,080.00	1.00	7,500,080.00	10.00	75,0	000,800.00	10.00	75,0	000,800.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	48.00	10,560,000.00	48.00	10,5	560,000.00	48.00	10,5	560,000.00
Activity Tota	al			•	•	37,892,000.00		105,8	345,600.00		106,4	150,400.00
Cost Centre	Total					37,892,000.00		105,8	345,600.00		106,4	150,400.00
			Cost C	entre: 500C Civic Ex	penses		•	•		•	•	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	ba DC						•			•		
E06S06	To facilitate 58	counselors to meet their statutory benefit/rights by Jur	ne, 2024									
	21113131	Councillors Allowance	Month	20,000,000.00	12.00	240,000,000.00	240,000,0 00.00	4,800,000	0,000,000, 00.00	480,000,0 00.00	9,600,000	0,000,000,
	21222105	National Health Insurance Fund-(NHIF)	Person	10,000.00	720.00	7,200,000.00	600,000.0 0	6,000,0	000,000.00	1,200,000 .00	12,000,0	000,000.00
Activity Tota	al	•	247,200,000.00		4,800,006	0,000,000, 00.00		9,600,012	0,000,000, 00.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
E06S07	To facilitate 166	village chairperson with communications allowances	by June 2024									
	21121104	Telephone	Month	10,000.00	1,992.00	19,920,000.00	1,992.00	19,	920,000.00	1,992.00	19,9	920,000.00
Activity Tota	I					19,920,000.00		19,	920,000.00		19,9	20,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	x
Facility: Muleb	oa DC											
E06S0Y	To facilitate 10	Head of Division and Units (HODs) and DED with thei	r statutory benefi	ts by June, 2024							_	
	21121101	Electricity	Annually	180,000.00	120.00	21,600,000.00	120.00	21,	600,000.00	120.00	21,6	800,000.00
	21121104	Telephone	Annually	210,000.00	120.00	25,200,000.00	120.00	25,	200,000.00	120.00	25,2	200,000.00
	21121107	Furniture	Person	14,000,000.00	5.00	70,000,000.00	5.00	70,	000,000.00	5.00	70,0	00,000.00
Activity Tota	I					116,800,000.00		116,	800,000.00		116,8	300,000.00
Cost Centre	Total					383,920,000.00		4,800,006	5,136,720,0 00.00		9,600,012	,136,720,0 00.00
		Su	ıb Vote: 500-S2	Human Resource Ma	nagement	Section						
			Cost Centre:	500B Human Resour	ce Operation	ons						
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
E06S04	To the facilitate	DHRO's office to meet of the Office running cost by J	une, 2024									
	21113101	Leave Travel	Person	4,000,000.00	12.00	48,000,000.00	2.00	8,	000,000.00	2.00	8,0	00,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5			
	28211118	Disbursement Transfer	Annually	58,085,000.00	1.00	58,085,000.00	1.00	58,	085,000.00	1.00	58,0	085,000.0			
Activity Tota	ıl					106,085,000.00		66,	085,000.00		66,0	085,000.0			
Cost Centre	Total					106,085,000.00		66,	085,000.00		66,0	085,000.0			
		Si	ub Vote: 501-S	Waste Management a	nd Sanitati	ion Unit									
		Cost Cer	ntre: 501A Wast	e Management and S	anitation A	Administration									
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased												
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	х			
Facility: Muleb	oa DC							•			•				
D15S0A	To facilitate Wa	ste Management and Environmental Sanitation Unit to	preform their act	tivities by June,2024											
	21113103	Extra-Duty	Person days	60,000.00	43.00	2,580,000.00	12.00	2.00 720		13.00	-	780,000.0			
	22001113	Cleaning Supplies	Set	500,000.00	1.00	500,000.00	1.00	,	500,000.00	1.00	!	500,000.0			
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	23.00		82,800.00	20.00		72,000.0			
Activity Tota	ıl					4,880,000.00		1,3	302,800.00		1,:	352,000.0			
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased						_						
Target: D15 S	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	х			
Facility: Muleb	oa DC														
D15S0B	To achieve the	goal of cleanliness in the world													
	22001112	Outsourcing Costs (includes cleaning and security services)	Dozen	60,000.00	2.00	120,000.00	1.00	60,000.00 1.00				60,000.0			
Activity Tota	ıl					120,000.00			60,000.00			60,000.0			
Cost Centre	Total					5,000,000.00		1,	362,800.00		1,4	412,000.0			
			Sub Vote: 5	02-S Finance and Ac	counts Un	it									
		Co	st Centre: 502A	Finance and Accou	nts Admini	stration									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	i
Objective: H L	ocal Economic D	evelopment Coordination Enhanced				•						
Target: H03 Fi	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC								•			
H03S01	To facilitate the	Finance and accounts unit to fulfill its responsibilities	By June 2024.									
	21113103	Extra-Duty	Person	60,000.00	70.00	4,200,000.00	150.00	9,	000,000.00	250.00	15,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Litres	1,600.00	1.00	1,600.00	1.00		1,600.00	1.00		1,600.00
	22003102	Diesel	Litres	3,600.00	444.00	1,598,400.00	6,000.00	21,	600,000.00	7,200.00	25,9	920,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	625.00	137,	500,000.00	625.00	137,5	500,000.00
Activity Tota	ı		8,000,000.00		168,	101,600.00		178,4	421,600.00			
Cost Centre	Total		8,000,000.00		168,	101,600.00		178,4	421,600.00			
			Cost Centre	e: 502B Finance - Fin	al Account	s						
Objective: H L	ocal Economic D	evelopment Coordination Enhanced										
Target: H03 Fi	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•	•		•	
H03S09	To enable accou	untants to collect data from low levels for final account	ts preparation by	june 2024								
	21113103	Extra-Duty	Person days	60,000.00	25.00	1,500,000.00	25.00	1,	500,000.00	90.00	5,4	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	pencils, pens and Set 100,000.00 2.00 200,000.00 2.00 200,000.00 8.00						8	300,000.00		
	22001109	1.00	12,000.00	1.00		12,000.00	12.00	1	144,000.00			
	22003102	Diesel	Litres	3,600.00	80.00	288,000.00	80.00		288,000.00	320.00	1,1	152,000.00
Activity Tota	ı					2,000,000.00		2,	000,000.00		7,4	496,000.00
Cost Centre	Total					2,000,000.00		2,	000,000.00		7,4	496,000.00
			Sub Vote: 503-	S1 Planning and Buc	geting Sed	ction						

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
		Cos	t Centre: 503A F	Planning and Coordin	ation Adm	inistration		•			•	
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E03 PI	lanning departme	ent facilitated in its obligatory functions of planning, bu	udgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
E03S03	To facilitate the	planning department staff to carry out their duties by	June 2024									
	21113103	Extra-Duty	Person days	40,000.00	20.00	800,000.00	25.00	1,	000,000.00	30.00	1,2	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,	000,000.00	15.00	1,	500,000.00
	22001109	Printing and Photocopying Costs	Annually	24,000.00	1.00	24,000.00	10.00		240,000.00	20.00	4	480,000.00
	22003102	Diesel	Litres	3,600.00	35.00	126,000.00	40.00		144,000.00	100.00	;	360,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	5.00	600,000.00	10.00	1,	200,000.00	15.00	1,8	800,000.00
Activity Total	I		•		-	2,050,000.00		3,	584,000.00		5,:	340,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E03 PI	lanning departme	ent facilitated in its obligatory functions of planning, bu	udgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC							-			-	
E03S04	To facilitate the	head of department to get his/her statutory benefits	by June 2024									
	21121101	1 Electricity Month 180,000.00 5.00 900,000.00 5.00 900,000.00 5.00								5.00	,	900,000.00
	21121104	Telephone	1,050,000.00	5.00	1,	050,000.00	5.00	1,0	050,000.00			
Activity Tota	I					1,950,000.00		1,	950,000.00		1,9	950,000.00
Cost Centre	Total					4,000,000.00		5,	534,000.00		7,:	290,000.00
			Cost Centre	e: 503B Planning and	Budgetin	g	_					_

Activity Total

3,000,000.00

4,840,000.00

6,740,000.00

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	i
Cost Centre	Total		•			3,000,000.00		4,8	840,000.00		6,7	740,000.00
			Cost Centre	: 503D Monitoring an	d Evaluation	on		•	•			
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Ind	creased									
Target: D14 D	District council de	velopment projects supported, monitored and evaluat	ed in 166 villages	by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
D14S01	To conduct mon	itoring and evaluation of development projects at 43	wards by June 20)24								
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	15.00	,	900,000.00	20.00	1,2	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,0	000,000.00	15.00	1,5	500,000.00
	22001109	Printing and Photocopying Costs	Annually	1,000.00	32.00	32,000.00	40.00		40,000.00	50.00		50,000.00
	22003102	Diesel	Litres	3,600.00	130.00	468,000.00	150.00	;	540,000.00	250.00	9	900,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	3.00	660,000.00	10.00	2,2	200,000.00	15.00	3,3	300,000.00
Activity Tota	al					2,500,000.00		4,0	680,000.00		6,9	950,000.00
Cost Centre	Total					2,500,000.00		4,0	680,000.00		6,9	950,000.00
			Sub Vote: 505-	6 Government Comm	unication	Units		-			-	
		Cost	Centre: 505A G	overnment Communi	cation Adn	ninistration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C68 3	Staff facilitated t	o perform their duties by June 2026					SDG	х	FYDP	x	RPM	х
Facility: Muleb	ba DC											
C68S03	To facilitate 3 st	aff to execute his/her duties related to government co	mmunication by	lune 2024								
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	30.00	1,800,000		30.00	1,8	300,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	5.00	,	500,000.00	5.00	Ę	500,000.00
	22001109	Printing and Photocopying Costs	Annually	20,000.00	1.00	20,000.00	1.00		20,000.00	1.00		20,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	I budget Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	1,000.00	3,600,000.00	1,500.00	5,4	100,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	9.00	1,980,000.00	10.00	2,200,000.00	10.00	2,2	200,000.00
Activity Tota	ıl					5,000,000.00		8,120,000.00		9,9	20,000.00
Cost Centre	Total					5,000,000.00		8,120,000.00		9,9	20,000.00
		Si	ub Vote: 511-S1	Rural and Urban Dev	elopment	Section	•		•	•	
		Cost Centre:	511A Infrastuct	ture, Rural and Urban	Developm	ent Administration					
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased								
Target: D35 5	Infrastructures,	rural and urban infrastructures enhanced by June 202	4.				SDG	x FYDP	х	RPM	х
Facility: Muleb	oa DC						•		•		
D35S08	To facilitative W	orkers facilities of urban and rural by June 2024.									
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	1.00	60,000.00	1.00		60,000.00
	21121101	Electricity	Unit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00		40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	2	200,000.00
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	1.00	3,600.00	1.00		3,600.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	2.00	440,000.00	1.00	220,000.00	1.00	2	220,000.00
Activity Tota	nl		•	•		2,000,000.00		523,600.00		5	523,600.00
Cost Centre	Total					2,000,000.00		523,600.00		5	523,600.00
		Sub Vote:	512-S Natural R	Resources and Enviro	nmental C	onservation unit	•		•	•	
		Cost Centre: 512.	A Natural Reso	urces and Environme	ntal Conse	ervation Administration	n				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E34 1	2 employees faci	litated to perform their duties by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC										•	•
E34S03	To facilitate the	12 Staff to deliver their duties by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,	200,000.00	20.00	1,:	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00		800,000.00	8.00		800,000.00
	22003102	Diesel	Litres	3,600.00	487.00	1,753,200.00	500.00	1,	800,000.00	500.00	1,	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,	200,000.00	10.00	2,2	200,000.00
	31122108	Computers and Photocopiers- Other	Each	2,046,800.00	1.00	2,046,800.00	1.00	2,	046,800.00	1.00	2,	046,800.00
Activity Tota	ıl					8,000,000.00		8,	046,800.00		8,	046,800.00
Cost Centre	Total					8,000,000.00		8,	046,800.00		8,	046,800.00
		С	ost Centre: 512[Bee Keeping Devel	opment Op	peration						
Objective: G N	Management of N	latural Resources and Environment Enhanced and Su	ıstained									
Target: G08 1	66 villages facilita	ated with conducive natural resources environment fri	endly by June 20	26			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
G08S03	To facilitate 4 St	aff to deliver their duties by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,	200,000.00	20.00	1,:	200,000.00
	22001101	2001101 Office Consumables (papers,pencils, pens and stationaries) Set 100,000.00 8.00 800,000.00 4.00 400,000.00 4.0							4.00		400,000.00	
	22003102 Diesel Litres 3,600.00 500.00 1,800							1,	800,000.00	500.00	1,8	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,	200,000.00	10.00	2,3	200,000.00
	31122108	Computers and Photocopiers- Other	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,	000,000.00	1.00	2,0	000,000.00
Activity Tota	ıl					8,000,000.00		7,	600,000.00		7,	600,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	,
Cost Centre	Total					8,000,000.00		7,	600,000.00		7,0	600,000.00
			Sub Vo	te: 514-S Legal Servi	ces Unit							
			Cost Centre:	514A Legal Service A	dministrat	tion						
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E26 T	To enable 5 Distri	ct Legal officer to perform their legal duties by June 20)26.				SDG	х	FYDP	x	RPM	х
Facility: Mule	ba DC											
E26S0D	To facilitate pro-	vision of statutory benefit to legal workers by June 202	24.									
	21113103	Extra-Duty	Person days	60,000.00	48.00	2,880,000.00	2.00		120,000.00	2.00	120,000	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	1.00		100,000.00	1.00		100,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	12.00	2,	640,000.00	12.00	2,640,000.00	
Activity Tota	al				-	5,000,000.00		2,	860,000.00		2,8	860,000.00
Cost Centre	Total					5,000,000.00		2,	860,000.00		2,8	860,000.00
			Sub Vo	te: 515-S Internal Au	dit Unit							
			Cost Centre:	515A Internal Audit A	Adminstrat	ion						
Objective: C	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C69 4	l employees at In	ternal Audit Unit facilitated to perform their duties by J	une 2026				SDG	х	FYDP	x	RPM	х
Facility: Mule	ba DC											
C69S04	To facilitate 4 S	taff at Internal Audit Unit to deliver their duties by June	2024									
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	50.00	3,0	000,000.00	50.00	3,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00	400,000.00 6.00			(600,000.00
	22003102	Diesel	Litres	3,600.00	250.00	900,000.00	1,000.00	3,0	600,000.00	1,000.00	3,6	600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	60,000.00	2.00	120,000.00	4.00	-	240,000.00	6.00	-;	360,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	19.00	4,180,000.00	15.00	3,	300,000.00	20.00	4,4	400,000.00
Activity Tota	I					8,000,000.00		10,	540,000.00		11,9	960,000.00
Cost Centre	Total					8,000,000.00		10,	540,000.00		11,9	960,000.00
			Sub Vote:	516-S Procurement M	anagemen	t						
		Cos	t Centre: 516A	Procurement Manage	ment Admi	inistration						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E33 of	fficers procureme	ent management unit facilitated with their statutory ber	nefits by June 202	26.			SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
E33S03	To facilitate Pro	curement and supply office to fulfill its responsibility by	/ June 2024.									
	21113103	Extra-Duty	Person days	60,000.00	70.00	4,200,000.00	6.00	;	360,000.00 6.00		3	360,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	99,200.00	2.00	198,400.00	8.00	793,600.00 12.0		12.00	1,1	190,400.00
	22003102	Diesel	Litres	3,600.00	206.00	741,600.00	625.00	2,2	2,250,000.00		2,2	250,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	13.00	2,860,000.00	30.00	6,6	600,000.00	60.00	13,2	200,000.00
Activity Tota	I					8,000,000.00		10,0	003,600.00		17,0	000,400.00
Cost Centre	Total					8,000,000.00		10,0	003,600.00		17,0	000,400.00
		Sub V	ote: 517-S1 Ind	ustry Development a	nd Investm	ent Section						
		Cost C	entre: 517A Ind	lustry, Trade and Inve	stment Ad	ministration						
Objective: H L	ocal Economic D	Development Coordination Enhanced										
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP	х	RPM	х
Facility: Muleb	a DC											
H01S05	To facilitate trad	le officers good working environment by June 2024										_
	21113103	Extra-Duty	Person	60,000.00	90.00	5,400,000.00	144.00	8,640,000		144.00	44.00 8,640	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person days	400,000.00	1.00	400,000.00	1.00	,	400,000.00	1.00	4	100,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	15.00	3,	300,000.00	144.00	31,6	80,000.00
Activity Tota	ıl					8,000,000.00		12,	340,000.00		40,7	720,000.00
Cost Centre	Total					8,000,000.00		12,	340,000.00		40,7	20,000.00
		Sub Vo	te: 518-S Inforr	mation and Communic	cation Tecl	hnology Unit		•			•	
			Cost Cer	ntre: 518A ICT Admir	nistration							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C08 3	staff facilitate to	perform their duties bya june 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							!			•	
C08S01	To facilitate the	operations of the ICT Unit by june 2024										
	21113103	Extra-Duty	Allowance	60,000.00	30.00	1,800,000.00	30.00	1,	800,000.00	30.00	1,8	300,000.00
	22001110	Computer Software	Piece	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00	,	140,000.00
	22003101	Petrol	Litres	3,600.00	300.00	1,080,000.00	300.00	1,	080,000.00	300.00	1,0	080,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	220,000.00	9.00	1,980,000.00	9.00	1,	980,000.00	9.00	1,9	980,000.00
Activity Tota	.I					5,000,000.00		5,	000,000.00		5,0	000,000.00
Cost Centre	Total					5,000,000.00		5,	000,000.00		5,0	00,000.00
		Sub	Vote: 527-S1 C	ross-cutting Issues C	oordinatio	n Section		•				
		Cos	t Centre: 527A	Community Developr	nent Admii	nistration						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E01 W	Vorking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	•		•		
E01C04	To facilitate 18	department staff with statutory benefit by June 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
	21113101	Leave Travel	Allowance	600,000.00	2.00	1,200,000.00	2.00	1,:	200,000.00	2.00	1,2	200,000.00
	21113119	Medical and Dental Refunds	Person	420,000.00	1.00	420,000.00	1.00		420,000.00	1.00	4	120,000.00
	21113129	Moving Expenses	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	;	300,000.00
	22032111	Burial Expenses	Person	700,000.00	1.00	700,000.00	1.00		700,000.00	1.00	-	700,000.00
Activity Tota	ı		•	•	•	3,620,000.00		3,	620,000.00		3,0	520,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC										•	
E01S0D	To facilitate 18 o	department staff to deliver good service with office operation expenses by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	15.00	!	900,000.00	15.00	,	900,000.00
	21121112	Transport	Person	60,000.00	15.00	900,000.00	15.00	!	900,000.00	15.00	,	900,000.00
	22003101	Petrol	Litres	3,600.00	300.00	1,080,000.00	300.00	1,0	080,000.00	300.00	1,0	080,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	5.00	1,100,000.00	220,000.0 0	48,400,	000,000.00	220,000.0 0	48,400,0	000,000.00
	22021108	Spare Parts-Vehicles	Litres	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00	4	100,000.00
Activity Tota	ıl		4,380,000.00		48,403,	280,000.00		48,403,	280,000.00			
Cost Centre	Total							48,406,	900,000.00		48,406,	900,000.00
			Cost Centre: 527	B Cross Cutting Issu	ıes Coordi	nation					•	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E01 W	orking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E01S0E	To perform mon	itoring and evaluation to small and medium financial ç	roups registered	by June 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	I budget Estimate	s	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	60,000.00	3,600,000,00	0.00 60	0,000.00	3,600,0	00,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	25.00	2,500,000.00	25.00	2,500,00	0.00	25.00	2,5	500,000.00
	22003101	Petrol	Litres	3,600.00	1,700.00	6,120,000.00	1,700.00	6,120,00	0.00 1	1,700.00	6,1	20,000.00
	22003102	Diesel	Litres	3,600.00	1,700.00	6,120,000.00	1,700.00	6,120,00	0.00 1	1,700.00	6,1	20,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	15.00	3,300,000.00	15.00	3,300,00	0.00	15.00	3,3	300,000.00
	22012105	Advertising and Publication	Annually	60,000.00	6.00	360,000.00	6.00	360,00	0.00	6.00	3	860,000.00
	31122245	Projector	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,00	0.00	1.00	1,5	500,000.00
Activity Tota	I					25,900,000.00		3,619,900,00	0.00		3,619,9	00,000.00
Cost Centre	Total					25,900,000.00		3,619,900,00	0.00		3,619,9	00,000.00
			Sub Vote:	500-S1 Administration	on Section							
			Cost Centr	e: 500A General Adn	ninistration	1						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	x FYE)P	х	RPM	V
Facility: Muleb	a DC											
E06S01	To facilitate DHI	RO's office to carry out its Responsibility by June, 202	24									
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	168.00	10,080,00	0.00	168.00	10,0	080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	96.00	9,600,000.00	96.00	9,600,00	0.00	96.00	9,6	00,000.00
	22003102	Diesel	Litres	3,600.00	842.20	3,031,920.00	168.00	604,80	0.00	336.00	1,2	209,600.00
	22008102	Tuition Fees-Domestic	Annually	7,500,080.00	1.00	7,500,080.00	10.00	75,000,80	0.00	10.00	75,0	00,800.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	48.00	10,560,000.00	48.00	10,560,00	0.00	48.00	10,5	560,000.00
Activity Tota	I					37,892,000.00		105,845,60	0.00		106,4	150,400.00
Cost Centre	Total					37,892,000.00		105,845,60	0.00		106,4	50,400.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
			Cost C	entre: 500C Civic Ex	penses						•	
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	x	FYDP	х	RPM	٧
Facility: Muleb	a DC											
E06S06	To facilitate 58 o	counselors to meet their statutory benefit/rights by Jun	e, 2024									
	21113131	Councillors Allowance	Month	20,000,000.00	12.00	240,000,000.00	240,000,0 00.00	4,800,000	0,000,000,0 00.00	480,000,0 00.00	9,600,000	0,000,000,0 00.00
	21222105	National Health Insurance Fund-(NHIF)	Person	10,000.00	720.00	7,200,000.00	600,000.0	6,000,0	000,000.00	1,200,000 .00	12,000,0	000,000.00
Activity Tota	I		•		•	247,200,000.00		4,800,006	0,000,000,0 00.00		9,600,012	0,000,000,0 00.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	a DC									•	-	
E06S07	To facilitate 166	village chairperson with communications allowances	by June 2024									
	21121104	Telephone	Month	10,000.00	1,992.00	19,920,000.00	1,992.00	19,9	920,000.00	1,992.00	19,9	920,000.00
Activity Tota	I		•		-	19,920,000.00		19,9	920,000.00		19,9	920,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	a DC								-	•	-	
E06S0Y	To facilitate 10	Head of Division and Units (HODs) and DED with thei	r statutory benefi	its by June, 2024								
	21121101	Electricity	Annually	180,000.00	120.00	21,600,000.00	120.00	21,0	600,000.00	120.00	21,6	600,000.00
	21121104	Telephone	Annually	210,000.00	120.00	25,200,000.00	120.00	25,2	200,000.00	120.00	25,2	200,000.00
	21121107	Furniture	Person	14,000,000.00	5.00	70,000,000.00	5.00	70,0	000,000.00	5.00	70,0	000,000.00
Activity Tota	I					116,800,000.00		116,8	800,000.00		116,8	800,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget E	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates		
Cost Centre	Total					383,920,000.00		4,800,006	5,136,720,0 00.00		9,600,012	2,136,720,0 00.00	
		Su	ıb Vote: 500-S2	Human Resource Ma	nagement	Section		•		!	•		
			Cost Centre:	500B Human Resour	ce Operation	ons							
Objective: E 0	Good Governance	e and Administrative Services Enhanced											
Target: E06 V	Vorking Environm	nents of Administration Staff improved by June, 2026					SDG	х	FYDP	х	RPM	V	
Facility: Mulel	ba DC							•		•	•		
E06S04	To the facilitate	DHRO's office to meet of the Office running cost by J	une, 2024										
	21113101 Leave Travel Person 4,000,000.00 12.00 48,000,000.00 2.00 8,000,000.00 2.00											8,000,000.0	
	28211118	Disbursement Transfer	58,085,000.00	1.00	58,085,000.00		1.00	58,0	085,000.00				
Activity Tota	al					106,085,000.00		66,0	085,000.00		66,0	085,000.00	
Cost Centre	Total					106,085,000.00		66,0	085,000.00		66,0	085,000.00	
		Si	ub Vote: 501-S	Waste Management a	nd Sanitati	ion Unit				3	-		
		Cost Ce	ntre: 501A Was	te Management and S	anitation A	Administration							
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased										
Target: D15 S	arget: D15 Sanitation Facility coverage increased from 75% to 85% by June 2026							х	FYDP	х	RPM	V	
Facility: Mulel	ba DC												
D15S0A	To facilitate Was	ste Management and Environmental Sanitation Unit to	preform their ac	tivities by June,2024									
	21113103	Extra-Duty	Person days	60,000.00	43.00	2,580,000.00	12.00	-	720,000.00	13.00	-	780,000.00	
	22001113	Cleaning Supplies	Set	500,000.00	1.00	500,000.00	1.00	į	500,000.00	1.00		500,000.00	
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	23.00		82,800.00	20.00		72,000.00	
Activity Tota	al	4,880,0							1,302,800.00		1,	352,000.00	

		Required Inpu	uts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Objective: D Q	uality and Quan	tity of Socio-Economic Services and Infrastructure Inc	creased									
Target: D15 Sa	anitation Facility	coverage increased from 75% to 85% by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	a DC										•	
D15S0B	To achieve the o	goal of cleanliness in the world										
	22001112	Outsourcing Costs (includes cleaning and security services)	Dozen	60,000.00	2.00	120,000.00	1.00		60,000.00	1.00		60,000.00
Activity Total			•	•	!	120,000.00			60,000.00			60,000.00
Cost Centre	Γotal					5,000,000.00		1,	362,800.00		1,4	412,000.00
			Sub Vote: 5	602-S Finance and Ac	counts Un	it					ļ.	
		С	ost Centre: 502A	Finance and Accou	nts Admini	stration						
Objective: H Lo	ocal Economic D	evelopment Coordination Enhanced										
Target: H03 Fi	nance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	a DC											
H03S01	To facilitate the	Finance and accounts unit to fulfill its responsibilities	By June 2024.									
	21113103	Extra-Duty	Person	60,000.00	70.00	4,200,000.00	150.00	9,	000,000.00	250.00	15,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Litres	1,600.00	1.00	1,600.00	1.00		1,600.00	1.00		1,600.00
	22003102	Diesel	Litres	3,600.00	444.00	1,598,400.00	6,000.00	21,	600,000.00	7,200.00	25,9	920,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	625.00	137,	500,000.00	625.00	137,	500,000.00
Activity Total		ı	1	ı		8,000,000.00		168,	101,600.00		178,4	421,600.00
Cost Centre	Гotal					8,000,000.00		168,	101,600.00		178,4	421,600.00
			Cost Centre	e: 502B Finance - Fin	al Account	:s	<u>I</u>				ı	

		Required Inpu	its		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: H L	ocal Economic D	evelopment Coordination Enhanced										
Target: H03 F	inance accounta	nts to fulfill its responsibilities by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC							•				
H03S09	To enable accou	untants to collect data from low levels for final account	ts preparation by	june 2024								
	21113103	Extra-Duty	Person days	60,000.00	25.00	1,500,000.00	25.00	1,	500,000.00	90.00	5,4	400,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	2.00		200,000.00	8.00	8	800,000.00
	22001109	Printing and Photocopying Costs	Annually	12,000.00	1.00	12,000.00	1.00		12,000.00	12.00	,	144,000.00
	22003102	Diesel	Litres	3,600.00	80.00	288,000.00	80.00		288,000.00	320.00	1,	152,000.00
Activity Tota	l					2,000,000.00		2,	000,000.00		7,4	496,000.00
Cost Centre	Total					2,000,000.00		2,	000,000.00		7,4	496,000.00
			Sub Vote: 503-	S1 Planning and Bud	geting Sed	ction	•	•				
		Cos	t Centre: 503A	Planning and Coordin	ation Adm	inistration						
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E03 P	lanning departme	ent facilitated in its obligatory functions of planning, bu	idgeting and supe	ervision at 166 villages	by June 20	26	SDG	х	FYDP	х	RPM	v
Facility: Muleb	a DC											
E03S03	To facilitate the	planning department staff to carry out their duties by	June 2024									
	21113103	Extra-Duty	Person days	40,000.00	20.00	800,000.00	25.00	1,	000,000.00	30.00	1,2	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,	000,000.00	15.00	1,	500,000.00
	22001109	Printing and Photocopying Costs	Annually	24,000.00	1.00	24,000.00	10.00		240,000.00	20.00	4	480,000.00
	22003102	Diesel	Litres	3,600.00	35.00	126,000.00	40.00		144,000.00	100.00	;	360,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	5.00	600,000.00	10.00	1,	200,000.00	15.00	1,8	800,000.00
Activity Tota	l					2,050,000.00		3,	584,000.00		5,3	340,000.00

		Required Input	uts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	6
Objective: E G	Good Governance	and Administrative Services Enhanced				l		1				
Target: E03 P	lanning departme	ent facilitated in its obligatory functions of planning, b	udgeting and sup	ervision at 166 villages	by June 20	26	SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC								!			
E03S04	To facilitate the	head of department to get his/her statutory benefits	by June 2024									
	21121101	Electricity	Month	180,000.00	5.00	900,000.00	5.00		900,000.00	5.00	(900,000.0
	21121104	Telephone	Month	210,000.00	5.00	1,050,000.00	5.00	1,	050,000.00	5.00	1,0	050,000.0
Activity Tota	l	,		•		1,950,000.00		1,	950,000.00		1,9	950,000.00
Cost Centre	Total					4,000,000.00		5,	534,000.00		7,2	290,000.0
			Cost Centr	e: 503B Planning and	Budgetin	g						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E04 D	istrict council pla	nning and budgeting through using O & OD prepared	I and Submitted to	the related authorities	by June 20	026	SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
E04S01	To prepare Cou	ncil Plan and Budget for the financial year 2023/2024	by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	30.00	1,	800,000.00	35.00	2,	100,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	5.00	:	500,000.00	5.00	Ę	500,000.0
	22001109	Printing and Photocopying Costs	Annually	34,000.00	1.00	34,000.00	5.00		170,000.00	10.00	3	340,000.00
	22003102	Diesel	Litres	3,600.00	85.00	306,000.00	100.00	:	360,000.00	100.00	3	360,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	3.00	660,000.00	5.00	1,	100,000.00	10.00	2,2	200,000.00
Activity Tota	ı	ı	-	ı		2,500,000.00		3,	930,000.00		5,8	500,000.0
Cost Centre	Total					2,500,000.00		3,	930,000.00		5,5	500,000.0
			Sub Vote: 503-5	S2 Monitoring and Ev	aluation Se	ection	1	1		l	1	
			Cos	st Centre: 503C Statis	tics							

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	\$
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	1	l		l					
Target: C25 D	istrict Council So	ocial and economic data collected, analyzed and com	plied from 166 vi	llages by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC						=	-			-	=
C25S01	To facilitate colle	ection, compilation, analyzation and publication of so-	cial and economi	c data from 166 village	es by June	2024						
	21113103	Extra-Duty	Person days	60,000.00	21.00	1,260,000.00	25.00	1,	500,000.00	30.00	1,8	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,	000,000.00	15.00	1,	500,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00	2.00 140	
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	5.00	1,100,000.00	10.00	2,	200,000.00	15.00	3,300,000	
Activity Tota	ıl				-	3,000,000.00		4,	840,000.00		6,	740,000.00
Cost Centre	Total					3,000,000.00		4,	840,000.00		6,	740,000.00
			Cost Centre	: 503D Monitoring an	d Evaluation	on				•	•	
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D14 D	istrict council dev	velopment projects supported, monitored and evaluate	ed in 166 villages	by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC									•	•	
D14S01	To conduct mon	itoring and evaluation of development projects at 43 v	vards by June 20	024								
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	15.00		900,000.00	20.00	1,2	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,	000,000.00	15.00	1,	500,000.00
	22001109	Printing and Photocopying Costs	Annually	1,000.00	32.00	32,000.00	40.00		40,000.00	50.00		50,000.00
	22003102	Diesel	Litres	3,600.00	130.00	468,000.00	150.00		540,000.00	250.00	,	900,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	3.00	660,000.00	10.00	2,	200,000.00	15.00	3,3	300,000.0
Activity Tota	ıl					2,500,000.00		4,	680,000.00		6,9	950,000.0
Cost Centre	Total					2,500,000.00		4,	680,000.00		6,9	950,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
			Sub Vote: 505-	S Government Comm	unication	Units						
		Cost	Centre: 505A G	overnment Communi	cation Adn	ninistration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C68 3	Staff facilitated to	o perform their duties by June 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
C68S03	To facilitate 3 st	aff to execute his/her duties related to government con	mmunication by .	June 2024								
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	30.00	1,8	800,000.00	30.00	1,8	800,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	5.00	ţ	500,000.00	5.00	į.	500,000.00
	22001109	Printing and Photocopying Costs	Annually	20,000.00	1.00	20,000.00	1.00		20,000.00	1.00		20,000.00
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	1,000.00	3,6	600,000.00	1,500.00	5,4	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	9.00	1,980,000.00	10.00	2,2	200,000.00	10.00	2,2	200,000.00
Activity Tota	ıl					5,000,000.00		8,	120,000.00		9,9	920,000.00
Cost Centre	Total					5,000,000.00		8,	120,000.00		9,9	920,000.00
		Si	ub Vote: 511-S1	Rural and Urban Dev	elopment	Section						
		Cost Centre:	511A Infrastuct	ture, Rural and Urban	Developm	ent Administration						
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D35 5	Infrastructures,	rural and urban infrastructures enhanced by June 202	4.				SDG	х	FYDP	x	RPM	V
Facility: Muleb	oa DC											
D35S08	To facilitative W	orkers facilities of urban and rural by June 2024.										
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	1.00		60,000.00	1.00		60,000.00
	21121101	Electricity	Unit	40,000.00	1.00	40,000.00	1.00		40,000.00	1.00		40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	- :	200,000.00

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	1.00		3,600.00	1.00		3,600.0
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	2.00	440,000.00	1.00	:	220,000.00	1.00	2	220,000.00
Activity Tota	ı		•			2,000,000.00			523,600.00			523,600.0
Cost Centre	Total					2,000,000.00			523,600.00		;	523,600.00
		Sub Vote:	512-S Natural F	Resources and Enviro	nmental C	onservation unit	<u>.</u>	Į.		Į.	!	
		Cost Centre: 512	A Natural Reso	urces and Environme	ntal Conse	ervation Administratio	n					
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E34 12	2 employees faci	litated to perform their duties by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC							Į.	<u> </u>	L		
E34S03	To facilitate the	12 Staff to deliver their duties by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,2	200,000.00	20.00	1,2	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00		800,000.00	8.00	8	800,000.00
	22003102	Diesel	Litres	3,600.00	487.00	1,753,200.00	500.00	1,8	800,000.00	500.00	1,8	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,:	200,000.00	10.00	2,2	200,000.00
	31122108	Computers and Photocopiers- Other	Each	2,046,800.00	1.00	2,046,800.00	1.00	2,	046,800.00	1.00	2,0	046,800.00
Activity Tota	ı					8,000,000.00		8,	046,800.00		8,0	046,800.00
Cost Centre	Total					8,000,000.00		8,	046,800.00		8,0	046,800.00
		С	ost Centre: 512I	D Bee Keeping Develo	opment Op	peration	•	•		!	•	
Objective: G N	/lanagement of N	latural Resources and Environment Enhanced and Su	ıstained									
Target: G08 1	66 villages facilit	ated with conducive natural resources environment fri	endly by June 20	26			SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC											
G08S03	To facilitate 4 S	taff to deliver their duties by June 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,	200,000.00	20.00	1,7	200,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	4.00		400,000.00	4.00	4	400,000.00
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	500.00	1,	800,000.00	500.00	1,8	800,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,	200,000.00	10.00	2,7	200,000.00
	31122108	Computers and Photocopiers- Other	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,	000,000.00	1.00	2,0	000,000.00
Activity Total	I					8,000,000.00		7,	600,000.00		7,6	600,000.00
Cost Centre	Total					8,000,000.00		7,	600,000.00		7,0	600,000.00
			Sub Vo	te: 514-S Legal Servi	ces Unit		•	-				
			Cost Centre:	514A Legal Service A	dministra	tion						
Objective: E G	ood Governance	e and Administrative Services Enhanced										
Target: E26 To	enable 5 Distri	ct Legal officer to perform their legal duties by June 20)26.				SDG	х	FYDP	х	RPM	V
Facility: Muleb	a DC											
E26S0D	To facilitate pro	vision of statutory benefit to legal workers by June 202	24.									
	21113103	Extra-Duty	Person days	60,000.00	48.00	2,880,000.00	2.00		120,000.00	2.00		120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	1.00		100,000.00	1.00	•	100,000.00
	22010105	Per Diem - Domestic-In-Country	1,320,000.00	12.00	2,	640,000.00	12.00	2,6	640,000.00			
Activity Total	1		5,000,000.00		2,	860,000.00		2,1	860,000.00			
Cost Centre	Total					5,000,000.00		2,	860,000.00		2,8	860,000.00
			Sub Vo	te: 515-S Internal Au	dit Unit							
			Cost Centre:	515A Internal Audit A	Adminstrat	ion						

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•							l		
Target: C69 4	employees at In	ternal Audit Unit facilitated to perform their duties by J	une 2026				SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
C69S04	To facilitate 4 St	aff at Internal Audit Unit to deliver their duties by June	e 2024									
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	50.00	3,0	000,000.00	50.00	3,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00		400,000.00	6.00	(600,000.00
	22003102 Diesel Litres 3,600.00 250.00 900,000.00 1,000.00 3,600,000.00 1,00									1,000.00	3,0	600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	60,000.00	2.00	120,000.00	4.00	:	240,000.00	6.00	;	360,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	19.00	4,180,000.00	15.00	3,	300,000.00	20.00	4,4	400,000.00
Activity Tota	1					8,000,000.00		10,	540,000.00		11,9	960,000.00
Cost Centre	Total					8,000,000.00		10,	540,000.00		11,9	960,000.00
			Sub Vote: 5	516-S Procurement M	anagemer	it		-		•		
		Cos	t Centre: 516A	Procurement Manage	ment Adm	inistration						
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E33 of	fficers procureme	ent management unit facilitated with their statutory ber	nefits by June 202	26.			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC											
E33S03	To facilitate Pro	curement and supply office to fulfill its responsibility by	y June 2024.									
	21113103 Extra-Duty Person days 60,000.00 70.00 4,200,0								360,000.00	6.00	;	360,000.00
	22001101 Office Consumables (papers,pencils, pens and stationaries) Set 99,200.00 2.00 198,4								793,600.00	12.00	1,	190,400.00
	22003102	Diesel	Litres	3,600.00	206.00	741,600.00	625.00	2,	250,000.00	625.00	2,2	250,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	13.00	2,860,000.00	30.00	6,	600,000.00	60.00	13,2	200,000.00
Activity Tota	ıl		8,000,000.00		10,	003,600.00		17,0	000,400.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	.
Cost Centre	Total					8,000,000.00		10,0	003,600.00		17,0	000,400.00
		Sub V	ote: 517-S1 Ind	ustry Development a	nd Investm	ent Section	•	•				
		Cost C	entre: 517A Inc	lustry, Trade and Inve	stment Ad	ministration						
Objective: H L	_ocal Economic □	Development Coordination Enhanced										
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	х	FYDP	х	RPM	V
Facility: Mulet	ba DC											
H01S05	To facilitate trad	le officers good working environment by June 2024										
	21113103	Extra-Duty	Person	60,000.00	90.00	5,400,000.00	144.00	8,6	640,000.00	144.00	8,6	640,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person days	400,000.00	1.00	400,000.00	1.00	4	400,000.00	1.00	4	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	15.00	3,3	300,000.00	144.00	31,6	680,000.00
Activity Tota	al				-	8,000,000.00		12,	340,000.00		40,7	720,000.00
Cost Centre	Total					8,000,000.00		12,	340,000.00		40,7	720,000.00
		Sub Vo	ote: 518-S Inforr	mation and Communi	cation Tecl	hnology Unit						
			Cost Cer	ntre: 518A ICT Admii	nistration							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C08 3	staff facilitate to	perform their duties bya june 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	ba DC							-			-	
C08S01	To facilitate the	operations of the ICT Unit by june 2024										
	21113103	Extra-Duty	Allowance	60,000.00	30.00	1,800,000.00	30.00	1,8	800,000.00	30.00	1,8	800,000.00
	22001110	Computer Software	Piece	70,000.00	2.00	140,000.00	2.00	00 140,000.00 2.00				140,000.00
	22003101	Petrol	Litres	3,600.00	300.00	1,080,000.00	300.00	1,0	080,000.00	1,0	080,000.00	
	22010105	Per Diem - Domestic-In-Country	Allowance	220,000.00	9.00	1,980,000.00	9.00	1,9	980,000.00	9.00	1,9	980,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Activity Tota	al					5,000,000.00		5,	000,000.00		5,	000,000.00
Cost Centre	Total					5,000,000.00		5,	000,000.00		5,	000,000.00
		Sub	Vote: 527-S1 C	ross-cutting Issues C	oordinatio	n Section						
		Cos	st Centre: 527A	Community Develop	nent Admii	nistration						
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E01 V	Vorking Environm	nent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	х	RPM	V
Facility: Mule	ba DC											
E01C04	To facilitate 18	department staff with statutory benefit by June 2024			_							
	21113101	Leave Travel	Allowance	600,000.00	2.00	1,200,000.00	2.00	1,	200,000.00	2.00	1,:	200,000.00
	21113119	Medical and Dental Refunds	Person	420,000.00	1.00	420,000.00	1.00		420,000.00	1.00		420,000.00
	21113129	Moving Expenses	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,	000,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00		300,000.00	1.00	;	300,000.00
	22032111	Burial Expenses	Person	700,000.00	1.00	700,000.00	1.00		700,000.00	1.00		700,000.00
Activity Tota	al					3,620,000.00		3,	620,000.00		3,	620,000.00
Objective: E (Good Governance	e and Administrative Services Enhanced										
Target: E01 V	Vorking Environm	nent Improved from 60% to 80% and Supervision in N	GOs by June 202	6			SDG	х	FYDP	х	RPM	V
Facility: Mule	ba DC											
E01S0D	To facilitate 18	department staff to deliver good service with office ope	eration expenses	by June 2024								
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	15.00		900,000.00	15.00	!	900,000.00
	21121112	Transport	Person	60,000.00	15.00	900,000.00	15.00	900,000		15.00	!	900,000.00
	22003101	Petrol	Litres	3,600.00	300.00	1,080,000.00		,,,,,,		300.00	1,	080,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	5.00	1,100,000.00	220,000.0	48,400,	000,000.00	220,000.0	48,400,	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget Es	stimates	Forward	l budget Es	timates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	i		
	22021108	Spare Parts-Vehicles	Litres	100,000.00	4.00	400,000.00	4.00	4	100,000.00	4.00	4	100,000.00		
Activity Tota	nl				•	4,380,000.00		48,403,2	280,000.00		48,403,2	280,000.00		
Cost Centre	Total					8,000,000.00		48,406,9	900,000.00		48,406,9	00,000.00		
			Cost Centre: 527	7B Cross Cutting Issu	ues Coordi	nation				•				
Objective: E C	bjective: E Good Governance and Administrative Services Enhanced													
Target: E01 W	Vorking Environm	nent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	х	FYDP	х	RPM	٧		
Facility: Muleb	oa DC									•				
E01S0E	To perform mon	itoring and evaluation to small and medium financial g	roups registered	by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	60,000.00	3,600,0	000,000.00	60,000.00	3,600,0	00,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	25.00	2,500,000.00	25.00	2,5	500,000.00	25.00	2,5	500,000.00		
	22003101	Petrol	Litres	3,600.00	1,700.00	6,120,000.00	1,700.00	6,	120,000.00	1,700.00	6,	20,000.00		
	22003102	Diesel	Litres	3,600.00	1,700.00	6,120,000.00	1,700.00	6,	120,000.00	1,700.00	6,	20,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	15.00	3,300,000.00	15.00	3,3	300,000.00	15.00	3,3	300,000.00		
	22012105	Advertising and Publication	Annually	60,000.00	6.00	360,000.00	6.00	3	360,000.00	6.00	3	360,000.00		
	31122245	Projector	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,5	500,000.00	1.00	1,5	500,000.00		
Activity Tota	nl		25,900,000.00		3,619,9	900,000.00		3,619,9	00,000.00					
Cost Centre	Total		25,900,000.00		3,619,9	900,000.00		3,619,9	00,000.00					
			Sub Vote:	500-S1 Administration	on Section					•				
			Cost Centr	e: 500A General Adn	ninistration	ı								

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	i
Objective: E G	Good Governance	e and Administrative Services Enhanced	•		•		•				•	
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC						•					
E06S01	To facilitate DHF	RO's office to carry out its Responsibility by June, 20	24									
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	168.00	10,0	080,000.00	168.00	10,0	080,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	96.00	9,600,000.00	96.00	9,0	600,000.00	96.00	9,6	800,000.00
	22003102	Diesel	Litres	3,600.00	842.20	3,031,920.00	168.00	(604,800.00	336.00	1,2	209,600.00
	22008102	Tuition Fees-Domestic	Annually	7,500,080.00	1.00	7,500,080.00	10.00	75,0	000,800.00	10.00	75,0	000,800.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	48.00	10,560,000.00	48.00	10,	560,000.00	48.00	10,5	560,000.00
Activity Tota	ı		•			37,892,000.00		105,8	845,600.00		106,4	150,400.00
Cost Centre	Total					37,892,000.00		105,8	845,600.00		106,4	150,400.00
			Cost C	entre: 500C Civic Ex	penses	•	•				•	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	Vorking Environm	ents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC						•					
E06S06	To facilitate 58 o	counselors to meet their statutory benefit/rights by Jur	ne, 2024									
	21113131	Councillors Allowance	Month	20,000,000.00	12.00	240,000,000.00	240,000,0 00.00	4,800,000	0,000,000,0	480,000,0 00.00	9,600,000	0,000,000,
	21222105	National Health Insurance Fund-(NHIF)	Person	10,000.00	720.00	7,200,000.00	600,000.0	6,000,0	000,000.00	1,200,000	12,000,0	000,000.00
Activity Tota	ıl	•		247,200,000.00		4,800,006	3,000,000,0 00.00		9,600,012	0,000,000,0 00.00		

		Required Inpu	ts		Annua	Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC											
E06S07	To facilitate 166	village chairperson with communications allowances	by June 2024									
	21121104	Telephone	Month	10,000.00	1,992.00	19,920,000.00	1,992.00	19,	920,000.00	1,992.00	19,9	920,000.00
Activity Tota	ı		•			19,920,000.00		19,	920,000.00		19,9	20,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	٧	FYDP	х	RPM	х
Facility: Muleb	oa DC								•			
E06S0Y	To facilitate 10	Head of Division and Units (HODs) and DED with thei	ir statutory benefi	ts by June, 2024								
	21121101	Electricity	Annually	180,000.00	120.00	21,600,000.00	120.00	21,	600,000.00	120.00	21,6	800,000.00
	21121104	Telephone	Annually	210,000.00	120.00	25,200,000.00	120.00	25,	200,000.00	120.00	25,2	200,000.00
	21121107	Furniture	Person	14,000,000.00	5.00	70,000,000.00	5.00	70,	000,000.00	5.00	70,0	00,000,000
Activity Tota	ı		•			116,800,000.00		116,	800,000.00		116,8	300,000.00
Cost Centre	Total					383,920,000.00		4,800,006	,136,720,0 00.00		9,600,012	,136,720,0 00.00
		Su	ub Vote: 500-S2	Human Resource Ma	nagement	Section						
			Cost Centre:	500B Human Resour	ce Operation	ons						
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E06 W	orking Environm	ents of Administration Staff improved by June, 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC							1	ı		<u> </u>	
E06S04	To the facilitate	DHRO's office to meet of the Office running cost by J	une, 2024									
	21113101	Leave Travel	Person	4,000,000.00	12.00	48,000,000.00	2.00	8.	000,000.00	2.00	8.0	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	;
	28211118	Disbursement Transfer	Annually	58,085,000.00	1.00	58,085,000.00	1.00	58,0	085,000.00	1.00	58,0	085,000.0
Activity Tota	al		•			106,085,000.00		66,0	085,000.00		66,0	085,000.0
Cost Centre	Total					106,085,000.00		66,0	085,000.00		66,0	085,000.0
		Si	ub Vote: 501-S	Waste Management a	nd Sanitati	ion Unit		•				
		Cost Cer	ntre: 501A Was	te Management and S	anitation A	Administration						
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D15 S	Sanitation Facility	coverage increased from 75% to 85% by June 2026					SDG	٧	FYDP	х	RPM	х
Facility: Mulel	ba DC							•			•	
D15S0A	To facilitate Wa	ste Management and Environmental Sanitation Unit to	preform their ac	tivities by June,2024								
	21113103	Extra-Duty	Person days	60,000.00	43.00	2,580,000.00	12.00	-	720,000.00	13.00	-	780,000.0
	22001113	Cleaning Supplies	Set	500,000.00	1.00	500,000.00	1.00	,	500,000.00	1.00	,	500,000.0
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	23.00		82,800.00	20.00		72,000.0
Activity Tota	al					4,880,000.00		1,:	302,800.00		1,:	352,000.0
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•		-			-	
Target: D15 S	Sanitation Facility	coverage increased from 75% to 85% by June 2026					SDG	V	FYDP	х	RPM	х
Facility: Mulel	ba DC											
D15S0B	To achieve the	goal of cleanliness in the world										
	22001112	Outsourcing Costs (includes cleaning and security services)	Dozen	60,000.00	2.00	120,000.00	1.00		60,000.00	1.00	60,000.0	
Activity Tota	al					120,000.00			60,000.00			60,000.0
Cost Centre	Total					5,000,000.00		1,:	362,800.00		1,4	412,000.0
			Sub Vote: 5	602-S Finance and Ac	counts Un	it		-			-	
		Co	ost Centre: 502A	Finance and Accou	nts Admini	stration						

		Required Input	uts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: H Lo	ocal Economic D	Development Coordination Enhanced	1	1	l							
Γarget: H03 Fi	nance accountai	nts to fulfill its responsibilities by June 2026					SDG	v	FYDP	х	RPM	х
acility: Muleb	a DC							•				
H03S01	To facilitate the	Finance and accounts unit to fulfill its responsibilities	By June 2024.									
	21113103	Extra-Duty	Person	60,000.00	70.00	4,200,000.00	150.00	9,	000,000.00	250.00	15,0	0.000,000
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Litres	1,600.00	1.00	1,600.00	1.00		1,600.00	1.00		1,600.00
	22003102 Diesel Litres 3,600.00 444.00 1,598,400.00 6,000.00 21,600,000.00										25,9	920,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	10.00	2,200,000.00	625.00	137,	500,000.00	625.00	137,5	500,000.00
Activity Total	I		8,000,000.00		168,	101,600.00		178,4	421,600.00			
Cost Centre	Total			8,000,000.00		168,	101,600.00		178,4	421,600.00		
			Cost Centre	e: 502B Finance - Fin	al Account	s		•				
Objective: H Lo	ocal Economic D	Development Coordination Enhanced										
Гarget: H03 Fi	nance accountai	nts to fulfill its responsibilities by June 2026					SDG	v	FYDP	х	RPM	х
acility: Muleb	a DC							•	•			
H03S09	To enable accou	untants to collect data from low levels for final accour	its preparation by	june 2024								_
	21113103	Extra-Duty	Person days	60,000.00	25.00	1,500,000.00	25.00	1,	500,000.00	90.00	5,4	400,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	2.00	200,000.00	2.00		200,000.00	8.00	8	300,000.0
	22001109	Printing and Photocopying Costs	Annually	12,000.00	1.00	12,000.00	1.00		12,000.00	12.00	1	144,000.0
	22003102	Diesel	Litres	3,600.00	80.00	288,000.00	80.00		288,000.00	320.00	1,1	152,000.0
Activity Total	1	•	•	•		2,000,000.00		2,	000,000.00		7,4	496,000.0
Cost Centre	Total					2,000,000.00		2,	000,000.00		7,4	496,000.00
			Sub Vote: 503-	-S1 Planning and Bud	Igeting Sed	ction	-	•	,	'	-	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
		Cos	t Centre: 503A F	Planning and Coordin	ation Adm	inistration		•			•	
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E03 PI	lanning departme	ent facilitated in its obligatory functions of planning, bu	idgeting and supe	ervision at 166 villages	by June 20	26	SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC											
E03S03	To facilitate the	planning department staff to carry out their duties by	June 2024									
	21113103	Extra-Duty	Person days	40,000.00	20.00	800,000.00	25.00	1,	000,000.00	30.00	1,2	200,000.00
	22001101 Office Consumables (papers,pencils, pens and stationaries) Set 100,000.00 5.00 500,000.00 10.00 1,000,000.00 15.00											
	22001109	Printing and Photocopying Costs	Annually	24,000.00	1.00	24,000.00	10.00		240,000.00	20.00		480,000.00
	22003102	Diesel	Litres	3,600.00	35.00	126,000.00	40.00		144,000.00	100.00	;	360,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	120,000.00	5.00	600,000.00	10.00	1,	200,000.00	15.00	1,8	800,000.00
Activity Total	I				-	2,050,000.00		3,	584,000.00		5,3	340,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E03 PI	lanning departme	ent facilitated in its obligatory functions of planning, bu	idgeting and supe	ervision at 166 villages	by June 20	26	SDG	V	FYDP	х	RPM	х
Facility: Muleb	a DC						-	-			-	
E03S04	To facilitate the	head of department to get his/her statutory benefits	by June 2024									
	21121101	Electricity	900,000.00	5.00		900,000.00	5.00	,	900,000.00			
	21121104	Telephone	5.00	1,050,000.00	5.00	1,	050,000.00	5.00	1,0	050,000.00		
Activity Total	I					1,950,000.00		1,	950,000.00		1,9	950,000.00
Cost Centre	Total					4,000,000.00		5,	534,000.00		7,2	290,000.00
			Cost Centre	e: 503B Planning and	Budgetin	g	-					

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	<u> </u>		
Objective: E C	Good Governance	e and Administrative Services Enhanced	•											
Target: E04 D	istrict council pla	nning and budgeting through using O & OD prepared	and Submitted to	the related authorities	by June 20	026	SDG	v	FYDP	х	RPM	х		
Facility: Muleb	oa DC							•	•					
E04S01	To prepare Cou	ncil Plan and Budget for the financial year 2023/2024	by June 2024											
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	30.00	1,	800,000.00	35.00	2,	100,000.00		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	5.00	500,000.00		5.00	,	500,000.00		
	22001109	Printing and Photocopying Costs	Annually	34,000.00	1.00	34,000.00	5.00		170,000.00	10.00	;	340,000.00		
	22003102	Diesel	Litres	3,600.00	85.00	306,000.00	100.00		360,000.00	100.00	00.00 360,00			
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	3.00	660,000.00	5.00	1,	100,000.00	10.00	10.00 2,2			
Activity Tota	1					2,500,000.00		3,	930,000.00		5,	500,000.00		
Cost Centre	Total					2,500,000.00		3,	930,000.00		5,	500,000.00		
			Sub Vote: 503-S	2 Monitoring and Ev	aluation Se	ection					-			
			Cos	st Centre: 503C Statis	tics									
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C25 D	istrict Council So	ocial and economic data collected, analyzed and com	plied from 166 vil	lages by June 2026			SDG	v	FYDP	х	RPM	х		
Facility: Mulek	oa DC													
C25S01	To facilitate colle	ection, compilation, analyzation and publication of so-	cial and economic	c data from 166 village	es by June	2024								
	21113103	Extra-Duty	1,260,000.00	25.00	1,	500,000.00	30.00	1,8	800,000.00					
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,	000,000.00	15.00	1,	500,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	70,000.00	2.00	140,000.00	2.00	140,000.0		2.00		140,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	5.00	1,100,000.00	10.00	2,	200,000.00	15.00	3,	300,000.00		
Activity Tota	ıl					3,000,000.00		4,	840,000.00		6,	740,000.00		

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates																																
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>																																
Cost Centre	Total		1			3,000,000.00		4,8	840,000.00		6,7	740,000.00																																
			Cost Centre	: 503D Monitoring an	d Evaluation	on	•	•	•		•																																	
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Ind	creased																																									
Target: D14 D	District council de	velopment projects supported, monitored and evaluat	ed in 166 villages	by June 2026			SDG	V	FYDP	х	RPM	х																																
Facility: Muleb	oa DC						-																																					
D14S01	To conduct mon	itoring and evaluation of development projects at 43	wards by June 20)24																																								
	21113103	Extra-Duty	Person days	60,000.00	14.00	840,000.00	15.00	900,000.00		900,000.00		900,000.00		900,000.00		20.00	1,2	200,000.00																										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	10.00	1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		1,000,000.00		15.00	1,	500,000.00
	22001109	Printing and Photocopying Costs	Annually	1,000.00	32.00	32,000.00	40.00	40,000.00		40,000.00 50		50.00		50,000.00																														
	22003102	Diesel	Litres	3,600.00	130.00	468,000.00	150.00	540,000.00		540,000.00		250.00	,	900,000.00																														
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	3.00	660,000.00	10.00	2,2	200,000.00	15.00	3,3	300,000.00																																
Activity Tota	al					2,500,000.00		4,0	680,000.00		6,9	950,000.00																																
Cost Centre	Total					2,500,000.00		4,0	680,000.00		6,9	950,000.00																																
			Sub Vote: 505-9	S Government Comm	unication	Units		-			-																																	
		Cost	Centre: 505A G	overnment Communi	cation Adn	ninistration																																						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved																																										
Target: C68 3	Staff facilitated t	o perform their duties by June 2026					SDG	٧	FYDP	x	RPM	х																																
Facility: Muleb	ba DC																																											
C68S03	To facilitate 3 st	aff to execute his/her duties related to government co	mmunication by J	June 2024																																								
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	30.00	1,8	800,000.00	30.00	0 1,800,00																																	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	3.00	300,000.00	5.00	500,000.00 5			į	500,000.00																																
	22001109	Printing and Photocopying Costs	Annually	20,000.00	1.00	20,000.00	1.00	20,000.00 1.			20,000.0																																	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Estimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	i
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	1,000.00	3,600,000.00	1,500.00	5,4	00,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	9.00	1,980,000.00	10.00	2,200,000.00	10.00	2,2	200,000.00
Activity Tota	al			•		5,000,000.00		8,120,000.00		9,9	20,000.00
Cost Centre	Total					5,000,000.00		8,120,000.00		9,9	20,000.00
		s	ub Vote: 511-S1	Rural and Urban Dev	elopment	Section		•			
		Cost Centre:	511A Infrastuct	ture, Rural and Urban	Developm	ent Administration					
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased								
Target: D35 5	Infrastructures,	rural and urban infrastructures enhanced by June 202	4.				SDG	v FYDP	х	RPM	х
Facility: Mulet	ba DC								•		
D35S08	To facilitative W	orkers facilities of urban and rural by June 2024.									
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	1.00	60,000.00	1.00		60,000.00
	21121101	Electricity	Unit	40,000.00	1.00	40,000.00	1.00	40,000.00	1.00		40,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	200,000.00	1.00	200,000.00	1.00	200,000.00	1.00	2	200,000.00
	22003102	Diesel	Litres	3,600.00	200.00	720,000.00	1.00	3,600.00	1.00		3,600.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	2.00	440,000.00	1.00	220,000.00	1.00	2	220,000.00
Activity Tota	al		•			2,000,000.00		523,600.00		5	23,600.00
Cost Centre	Total					2,000,000.00		523,600.00		5	23,600.00
		Sub Vote:	512-S Natural R	Resources and Enviro	nmental C	onservation unit		1			
		Cost Centre: 512	A Natural Reso	urces and Environme	ntal Conse	ervation Administratio	n				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates																		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S																		
Objective: E G	Good Governance	e and Administrative Services Enhanced																												
Target: E34 12	2 employees faci	litated to perform their duties by June 2026					SDG	v	FYDP	х	RPM	х																		
Facility: Muleb	oa DC						•	-	•	•	-	=																		
E34S03	To facilitate the	12 Staff to deliver their duties by June 2024																												
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,	200,000.00	20.00	1,2	200,000.00																		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	8.00		800,000.00	8.00	800,000.																			
	22003102	Diesel	Litres	3,600.00	487.00	1,753,200.00	500.00	1,	1,800,000.00		1,800,000.00		1,8	300,000.00																
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,200,000.00		2,200,000.00		2,200,000.00		2,200,000.00		2,200,000.00		2,200,000.00		2,200,000.00		2,200,000.00		2,200,000.00		2,200,000.00		10.00	2,2	200,000.00
	31122108	Computers and Photocopiers- Other	Each	2,046,800.00	1.00	2,046,800.00	1.00	2,046,800.00		1.00	2,0	046,800.00																		
Activity Tota	ıl					8,000,000.00		8,	046,800.00		8,0	046,800.00																		
Cost Centre	Total					8,000,000.00		8,	046,800.00		8,0	046,800.00																		
		С	ost Centre: 512[Bee Keeping Devel	opment Op	peration		•			•																			
Objective: G N	Management of N	latural Resources and Environment Enhanced and Su	ıstained																											
Target: G08 1	66 villages facilita	ated with conducive natural resources environment fri	endly by June 20	26			SDG	v	FYDP	х	RPM	х																		
Facility: Muleb	oa DC							•			•																			
G08S03	To facilitate 4 St	aff to deliver their duties by June 2024																												
	21113103	Extra-Duty	Person days	60,000.00	20.00	1,200,000.00	20.00	1,	200,000.00	20.00	1,2	200,000.00																		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	4.00	,	400,000.00	4.00	4	400,000.00																		
	22003102	Diesel	Litres	3,600.00	500.00	1,800,000.00	500.00	1,	800,000.00	500.00	1,8	300,000.00																		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	10.00	2,	200,000.00	10.00	2,2	200,000.00																		
	31122108	Computers and Photocopiers- Other	Each	2,000,000.00	1.00	2,000,000.00	1.00	2,	000,000.00	1.00	2,0	000,000.00																		
Activity Tota	ıl					8,000,000.00		7,	600,000.00		7,0	600,000.00																		

Muleba	D

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	;	No. of Units	Estimates	.
Cost Centre	Total		•		•	8,000,000.00		7,6	800,000.00		7,0	600,000.00
			Sub Vo	te: 514-S Legal Servi	ces Unit							
			Cost Centre:	514A Legal Service A	Administrat	tion						
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E26 T	Γο enable 5 Distri	ct Legal officer to perform their legal duties by June 20	026.				SDG	V	FYDP	х	RPM	х
Facility: Mule	ba DC											
E26S0D	To facilitate pro	vision of statutory benefit to legal workers by June 202	24.									
	21113103	Extra-Duty	Person days	60,000.00	48.00	2,880,000.00	2.00	1	120,000.00	2.00	,	120,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	8.00	800,000.00	1.00	1	100,000.00	1.00	,	100,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	6.00	1,320,000.00	12.00	2,6	640,000.00	12.00	2,6	640,000.00
Activity Tota	al					5,000,000.00		2,8	360,000.00		2,8	860,000.00
Cost Centre	Total					5,000,000.00		2,8	360,000.00		2,8	860,000.00
			Sub Vo	ote: 515-S Internal Au	dit Unit							
			Cost Centre:	515A Internal Audit	Adminstrat	ion						
Objective: C	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C69 4	4 employees at In	ternal Audit Unit facilitated to perform their duties by J	une 2026				SDG	٧	FYDP	х	RPM	х
Facility: Mule	ba DC						-	-				
C69S04	To facilitate 4 S	taff at Internal Audit Unit to deliver their duties by June	e 2024									
	21113103	Extra-Duty	Person days	60,000.00	40.00	2,400,000.00	50.00	3,0	00,000.00	50.00	3,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	4.00	400,000.00	4.00	4	100,000.00	6.00	(600,000.00
	22003102	Diesel	Litres	3,600.00	250.00	900,000.00	1,000.00	3,6	800,000.00	1,000.00	3,6	600,000.00
	22010102	Ground travel (bus, railway taxi, etc)-In-Country	Trip	60,000.00	2.00	120,000.00	4.00		240,000.00	6.00	360,000.0	

Muleba DC	
Segement2	Segem (Gfs C
	22010
Activity Tota	al
Cost Centre	Total
Objective: E (Good Gove
Target: E33 o	fficers pro
Facility: Mule	ba DC
E33S03	To facilita
	21113
	22001
	22003
	22010
Activity Tota	al
Cost Centre	Total
Objective: H I	ocal Ecor

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	;	No. of Units	Estimates		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	19.00	4,180,000.00	15.00	3,3	300,000.00	20.00	4,4	00,000.00	
Activity Tota	il					8,000,000.00		10,5	540,000.00	11,96		60,000.00	
Cost Centre	Total					8,000,000.00		10,5	540,000.00		11,9	60,000.00	
			Sub Vote:	516-S Procurement M	anagemen	t							
		Cos	t Centre: 516A	Procurement Manage	nent Admi	inistration							
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E33 of	fficers procureme	ent management unit facilitated with their statutory ber	nefits by June 202	26.			SDG	V	FYDP	х	RPM	х	
Facility: Muleb	oa DC												
E33S03	To facilitate Pro	curement and supply office to fulfill its responsibility by	/ June 2024.										
	21113103	Extra-Duty	Person days	60,000.00	70.00	4,200,000.00	6.00	3	360,000.00	6.00	6.00 360		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	99,200.00	2.00	198,400.00	8.00	793,600.00		12.00	1,1	90,400.00	
	22003102	Diesel	Litres	3,600.00	206.00	741,600.00	625.00	2,250,000.00		625.00	2,2	50,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	13.00	2,860,000.00	30.00	6,6	800,000.00	60.00	13,2	00,000.00	
Activity Tota	il					8,000,000.00		10,0	003,600.00		17,0	00,400.00	
Cost Centre	Total					8,000,000.00		10,0	003,600.00		17,0	00,400.00	
		Sub V	ote: 517-S1 Ind	ustry Development ar	d Investm	ent Section							
		Cost C	entre: 517A Inc	lustry, Trade and Inve	stment Ad	ministration							
Objective: H L	Local Economic □	Development Coordination Enhanced											
Target: H01 3	Trade workers b	e facilitated with their statutory Environment by June 2	2026.				SDG	V	FYDP	х	RPM	х	
Facility: Muleb	oa DC												
H01S05	To facilitate trad	e officers good working environment by June 2024											
	21113103	Extra-Duty	Person	60,000.00	90.00	5,400,000.00	144.00	8,6	8,640,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward budget E		stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units		<u> </u>
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Person days	400,000.00	1.00	400,000.00	1.00	4	100,000.00	1.00	4	400,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	15.00	3,3	300,000.00	144.00	31,6	680,000.00
Activity Tota	al			•		8,000,000.00		12,3	340,000.00		40,7	720,000.00
Cost Centre	Total					8,000,000.00		12,3	340,000.00		40,7	720,000.00
		Sub Vo	te: 518-S Inforr	nation and Communi	cation Tec	hnology Unit					•	
			Cost Cer	ntre: 518A ICT Admir	nistration							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C08 3	staff facilitate to	perform their duties bya june 2026					SDG	٧	FYDP	х	RPM	х
Facility: Muleb	ba DC											
C08S01	To facilitate the	operations of the ICT Unit by june 2024										
	21113103	Extra-Duty	Allowance	60,000.00	30.00	1,800,000.00	30.00	1,8	300,000.00	30.00	1,8	800,000.00
	22001110	Computer Software	Piece	70,000.00	2.00	140,000.00	2.00	,	140,000.00	2.00	,	140,000.00
	22003101	Petrol	Litres	3,600.00	300.00	1,080,000.00	300.00	1,0	080,000.00	300.00	1,0	080,000.00
	22010105	Per Diem - Domestic-In-Country	Allowance	220,000.00	9.00	1,980,000.00	9.00	1,9	980,000.00	9.00	1,9	980,000.00
Activity Tota	al					5,000,000.00		5,0	000,000.00		5,0	000,000.00
Cost Centre	Total					5,000,000.00		5,0	000,000.00		5,0	000,000.00
		Sub	Vote: 527-S1 C	ross-cutting Issues C	oordinatio	on Section						
		Cos	t Centre: 527A	Community Developr	nent Admi	nistration						
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E01 W	Vorking Environm	ent Improved from 60% to 80% and Supervision in NO	GOs by June 202	6			SDG	V	FYDP	х	RPM	х
Facility: Muleb	ba DC	-										
E01C04	To facilitate 18	department staff with statutory benefit by June 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward budge		stimates										
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,										
	21113101	Leave Travel	Allowance	600,000.00	2.00	1,200,000.00	2.00	1,	200,000.00	2.00	1,2	200,000.00										
	21113119	Medical and Dental Refunds	Person	420,000.00	1.00	420,000.00	1.00		420,000.00	1.00	4	420,000.00										
	21113129	Moving Expenses	Allowance	1,000,000.00	1.00	1,000,000.00	1.00	1,	.000,000.00	1.00	1,0	000,000.00										
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00		300,000.00	1.00	;	300,000.00										
	22032111	Burial Expenses	Person	700,000.00	1.00	700,000.00	1.00		700,000.00	1.00	-	700,000.00										
Activity Tota	ıl				=	3,620,000.00		3,	620,000.00		3,0	620,000.00										
Objective: E C	Good Governance	e and Administrative Services Enhanced																				
Target: E01 W	Vorking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	v	FYDP	х	RPM	х										
Facility: Mulek	oa DC									-												
E01S0D	To facilitate 18 o	department staff to deliver good service with office ope	eration expenses	by June 2024																		
	21113103	Extra-Duty	Person days	60,000.00	15.00	900,000.00	15.00		900,000.00	15.00	9	900,000.00										
	21121112	Transport	Person	60,000.00	15.00	900,000.00	15.00	900,000.00		900,000.00		15.00	9	900,000.00								
	22003101	Petrol	Litres	3,600.00	300.00	1,080,000.00	300.00	1,	080,000.00	300.00	00 1,080,00											
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	5.00	1,100,000.00	220,000.0	48,400,	.000,000.00	220,000.0 0	48,400,0	000,000.00										
	22021108	Spare Parts-Vehicles	Litres	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00	4	400,000.00										
Activity Tota	nl					4,380,000.00		48,403,	280,000.00		48,403,2	280,000.00										
Cost Centre	Total					8,000,000.00		48,406,	900,000.00		48,406,9	900,000.00										
			Cost Centre: 527	B Cross Cutting Issu	ıes Coordi	nation																
Objective: E C	Good Governance	e and Administrative Services Enhanced																				
Target: E01 W	Vorking Environm	ent Improved from 60% to 80% and Supervision in No	GOs by June 202	6			SDG	v	FYDP	х	RPM	х										
Facility: Muleb	oa DC																					
E01S0E	To perform mon	itoring and evaluation to small and medium financial g	roups registered	by June 2024								on to small and medium financial groups registered by June 2024										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	I budget Estimates	Forwa	d budget E	stimates				
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	s				
	21113103	Extra-Duty	Person days	60,000.00	100.00	6,000,000.00	60,000.00	3,600,000,000	00 60,000.00	3,600,	,000,000.00				
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	25.00	2,500,000.00	25.00	2,500,000	00 25.00	2,	500,000.00				
	22003101	Petrol	Litres	3,600.00	1,700.00	6,120,000.00	1,700.00	6,120,000	00 1,700.00	6,	120,000.00				
	22003102	Diesel	Litres	3,600.00	1,700.00	6,120,000.00	1,700.00	6,120,000	00 1,700.00	6,	120,000.00				
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	15.00	3,300,000.00	15.00	3,300,000	00 15.00	3,	300,000.00				
	22012105	Advertising and Publication	Annually	60,000.00	6.00	360,000.00	6.00	360,000	00 6.00		360,000.00				
	31122245	Projector	Set	1,500,000.00	1.00	1,500,000.00	1.00	1,500,000	00 1.00	1,	500,000.00				
Activity Tota	I		,			25,900,000.00		3,619,900,000	00	3,619,	900,000.00				
Cost Centre	Total					25,900,000.00		3,619,900,000	00	3,619,	900,000.00				
Fund Source	Total					2,583,188,000.00		19,200,234,363,7 000		38,400,25	58,613,983, 200.00				
		Other	Charge Grant	s (OC Proper) - Agr	iculture 8	Livestock				•					
			Sub Vot	e: 506-S1 Agriculture	Section										
			Cost Centi	re: 506B Agriculture	Operations	.									
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved													
Target: C31 A	griculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	x FYDF	V	RPM	х				
Facility: Muleb	oa DC								•	•	•				
C31C05	To facilitate 10 f	armers and 15 Agriculture Extension Officers to partic	ipate and attend	Nane Nane Exhibition	at District, F	Regional and Zonal leve	el by June 2	2024							
	21113103	Extra-Duty	Person days	60,000.00	45.00	2,700,000.00	50.00	3,000,000	000.00 55.00 3,300,00						
	22003102	Diesel	Litres	3,600.00	232.00	835,200.00	400.00	1,440,000	00 600.00	600.00 2,160					
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	14.00	3,080,000	00 16.00	3,520,00					
	22015101	Seeds	Unit	10,000.00	10.00	100,000.00	12.00	120,000	00 14.00	140,000.0					
	22015103	Agricultural Chemicals	Set	100,000.00	2.00	200,000.00	3.00	300,000	00 4.00		400,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	;		
	22030106	Non-Agriculture Chemicals Supplies and Services	Set	100,000.00	2.00	200,000.00	3.00	3	300,000.00	4.00	4	100,000.00		
	22031102	legal fees	Annually	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,5	500,000.00		
	31112111	Warehouses	Contract	193,862.00	1.00	193,862.00	2.00	3	387,724.00	2.00	3	387,724.00		
Activity Tota	al					6,929,062.00		9,6	627,724.00		11,8	307,724.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C31 A	griculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	v	RPM	х		
Facility: Muleb	oa DC													
C31S06	To facilitate 88	Agriculture Extension Officers to fulfill their duties and	responsibilities ir	166 villages by June 2	2024									
	21113103	Extra-Duty	Person days	60,000.00	51.00	3,060,000.00	60.00	3,6	600,000.00	65.00	3,9	900,000.00		
	21121103	Food and Refreshment	Person	5,000.00	40.00	200,000.00	50.00	250,000.		250,000.0		60.00	3	300,000.00
	22003101	Petrol	Litres	3,600.00	387.00	1,393,200.00	500.00	1,8	1,800,000.00 800.00		2,8	380,000.00		
	22003102	Diesel	Litres	3,600.00	401.30	1,444,680.00	600.00	2,	160,000.00	900.00 3,2		240,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	15.00	3,3	300,000.00	40.00	8,8	300,000.00		
	22018107	Outsource maintenance contract services	Contract	3,146,058.00	1.00	3,146,058.00	2.00	6,2	292,116.00	3.00	9,4	138,174.00		
Activity Tota	al					11,443,938.00		17,4	102,116.00		28,5	558,174.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C31 A	griculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	v	RPM	х		
Facility: Muleb	oa DC													
C31S07	To facilitate 88	Agriculture Extension officers to acquire their statutory	benefits by June	2024										
	21113101	Leave Travel	Annually	400,000.00	3.00	1,200,000.00	6.00	2,4	100,000.00	9.00	3,6	300,000.00		
	21113129	Moving Expenses	Person	500,000.00	2.00	1,000,000.00	4.00	2,0	000,000.00	6.00	3,0	000,000.00		
	22008107	Training Allowances-Domestic	Annually	480,000.00	1.00	480,000.00	2.00	9	960,000.00	3.00	1,4	140,000.00		

		Required Inputs Annual Budget Estin						d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	22014106	Gifts and Prizes	Person	300,000.00	2.00	600,000.00	4.00	1,	200,000.00	5.00	1,	500,000.00
	22032111	Burial Expenses	Person	1,090,000.00	1.00	1,090,000.00	2.00	2,	180,000.00	3.00	3,:	270,000.00
Activity Tota	al					4,370,000.00		8,	740,000.00		12,	810,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 A	Agriculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Mulel	ba DC							-				
C31S08	To facilitate office	ce running costs by June 2024.										
	21121101	Electricity	Month	10,000.00	12.00	120,000.00	24.00		240,000.00	24.00		240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	6.00	600,000.00	8.00		800,000.00	10.00	1,	000,000.00
Activity Tota	al					720,000.00		1,040,000.0			1,2	240,000.00
Cost Centre	Total					23,463,000.00		36,	809,840.00		54,	415,898.00
			Sub Vo	te: 506-S2 Livestock	Section							
			Cost Cent	tre: 506D Livestock C	perations							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C44 L	ivestock extension	on services improved in 166 villages by June 2026					SDG	х	FYDP	V	RPM	х
Facility: Mulel	ba DC											
C44C04	To facilitate 3 liv	vestock officers to attend TSAP and TVA meetings by	June 2024		-	,						
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	140,000.00	3.00	420,000.00	3.00		420,000.00	3.00		420,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	18.00	3,960,000.00	18.00	3,	960,000.00	18.00	3,	960,000.00
	22031112	Registration Fee	Annually	450,000.00	1.00	450,000.00	1.00		450,000.00	1.00		450,000.00
Activity Tota	al		4,830,000.00		4,	830,000.00		4,	830,000.00			

		Required Inpu	stimates	Forward	d budget Es	timates						
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved	•		•			•		•	•	
Target: C44 Li	ivestock extension	on services improved in 166 villages by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC							•	•	•		
C44S08	To facilitate 20 l	ivestock officers to deliver livestock services in 43 war	ds by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	72.00	4,	320,000.00	72.00	4,3	320,000.00
	21121101	Electricity	Annually	125,000.00	1.00	125,000.00	1.00		125,000.00	1.00	1	125,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	12.00	1,200,000.00	12.00	1,	200,000.00	12.00	1,200,000.0	
	22003101	Petrol	Litres	3,600.00	900.00	3,240,000.00	900.00	3,	240,000.00	900.00	3,2	240,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	15.00	3,300,000.00	15.00	3,	300,000.00	15.00	3,3	300,000.00
	22012102	Posts and Telegraphs	Annually	88,000.00	1.00	88,000.00	1.00		88,000.00	1.00		88,000.00
Activity Tota	I				•	12,273,000.00		12,	273,000.00		12,2	273,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C44 Li	ivestock extension	on services improved in 166 villages by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC							•				
C44S09	To facilitate 4 liv	vestock officers to supervise livestock markets by June	2024									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,	000,000.00	50.00	3,0	000,000.00
	22003101	Petrol	Litres	3,600.00	300.00	1,080,000.00	300.00	1,	080,000.00	300.00	1,0	080,000.00
Activity Tota	I				•	4,080,000.00		4,080,000.00			4,080,000.0	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C44 Li	ivestock extension	on services improved in 166 villages by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC							•	•	•		
C44S0A	To facilitate bud	get officer to prepare the section budget by June 2024	1									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
	21113103	Extra-Duty	Person days	60,000.00	4.00	240,000.00	4.00	:	240,000.00	4.00	:	240,000.0
	22012101	Internet and Email connections	Annually	40,000.00	1.00	40,000.00	1.00		40,000.00	1.00		40,000.0
Activity Tota	al					280,000.00			280,000.00		:	280,000.0
Cost Centre	Total					21,463,000.00		21,	463,000.00		21,4	463,000.0
			Sub Vo	te: 506-S3 Fisheries	Section							
			Cost Cen	tre: 506E Fisheries O	perations							
Objective: C	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C48 1	15 Fisheries office	ers facilitated to delivery fisheries activities in 166 villaç	ges by June 2026	3			SDG	х	FYDP	٧	RPM	х
Facility: Mule	ba DC							•	•		•	
C48C02	To train fisherie	s officers on how to use cages by June 2024										
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,	200,000.00	20.00	1,2	200,000.00
	21121103	Food and Refreshment	Each	5,000.00	20.00	100,000.00	20.00		100,000.00 20.00		100,000	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	220,000.00	1.00	220,000.00	1.00		220,000.00	1.00	2	220,000.00
	22008107	Training Allowances-Domestic	Person	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Tota	al			•		1,720,000.00		1,	720,000.00		1,	720,000.00
Objective: C	Access to Quality	and Equitable Social Services Delivery Improved							,			
Target: C48 1	15 Fisheries office	ers facilitated to delivery fisheries activities in 166 villaç	ges by June 2026	3			SDG	х	FYDP	٧	RPM	х
Facility: Mule	ba DC							•	•		•	
C48S06	To facilitate bud	get officer to prepare the section budget by June 2024	1									
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00 4.0		4.00	2	240,000.00
	22012101	Internet and Email connections	Annually	40,000.00	1.00	40,000.00	1.00		40,000.00	1.00		40,000.00
Activity Tota	al 280,000.								280,000.00			280,000.00

		Required Inpu	its		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Cost Centre	Total					2,000,000.00		2,	000,000.00		2,0	000,000.00
			Sub Vot	e: 506-S1 Agriculture	Section	•		!		Į.	ļ	
			Cost Centi	re: 506B Agriculture	Operations	3						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 A	Agriculture Extens	ion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	х
Facility: Mulel	ba DC											
C31C05	To facilitate 10 f	armers and 15 Agriculture Extension Officers to partic	cipate and attend	Nane Nane Exhibition	at District, F	Regional and Zonal leve	el by June 2	2024				
	21113103	Extra-Duty	Person days	60,000.00	45.00	2,700,000.00	50.00			55.00	3,3	300,000.00
	22003102	Diesel	Litres	3,600.00	232.00	835,200.00	400.00	1,	440,000.00	600.00	2,	160,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	14.00	3,	080,000.00	16.00	3,5	520,000.00
	22015101	Seeds	Unit	10,000.00	10.00	100,000.00	12.00		120,000.00	14.00	00 140,	
	22015103	Agricultural Chemicals	Set	100,000.00	2.00	200,000.00	3.00		300,000.00	4.00	4	400,000.00
	22030106	Non-Agriculture Chemicals Supplies and Services	Set	100,000.00	2.00	200,000.00	3.00		300,000.00	4.00	4	400,000.00
	22031102	legal fees	Annually	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	1,5	500,000.00
	31112111	Warehouses	Contract	193,862.00	1.00	193,862.00	2.00		387,724.00	2.00	;	387,724.00
Activity Tota	al					6,929,062.00		9,	627,724.00		11,8	807,724.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C31 A	Agriculture Extens	ion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	х
Facility: Mulel	ba DC											
C31S06	To facilitate 88 /	Agriculture Extension Officers to fulfill their duties and	responsibilities in	166 villages by June 2	2024							
	21113103	Extra-Duty	Person days	60,000.00	51.00	3,060,000.00	60.00	3,600,000		65.00	3,9	900,000.00
	21121103	Food and Refreshment	Person	5,000.00	40.00	200,000.00	50.00		250,000.00	60.00		300,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	.
	22003101	Petrol	Litres	3,600.00	387.00	1,393,200.00	500.00	1,8	800,000.00	800.00	2,8	880,000.00
	22003102	Diesel	Litres	3,600.00	401.30	1,444,680.00	600.00	2,	160,000.00	900.00	3,2	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	15.00	3,3	300,000.00	40.00	8,8	800,000.00
	22018107	Outsource maintenance contract services	Contract	3,146,058.00	1.00	3,146,058.00	2.00	6,2	292,116.00	3.00	9,4	438,174.00
Activity Tota	al					11,443,938.00		17,4	402,116.00		28,	558,174.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					=	=		•		
Target: C31 A	Agriculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	х
Facility: Mulel	ba DC				•			•				
C31S07	To facilitate 88 /	88 Agriculture Extension officers to acquire their statutory benefits by June 2024										
	21113101	Leave Travel	Annually	400,000.00	3.00	1,200,000.00	6.00	2,400,000		9.00	3,6	600,000.00
	21113129	Moving Expenses	Person	500,000.00	2.00	1,000,000.00	4.00	2,0	000,000.00	6.00	3,000,0	
	22008107	Training Allowances-Domestic	Annually	480,000.00	1.00	480,000.00	2.00	960,000.00		3.00	1,4	440,000.00
	22014106	Gifts and Prizes	Person	300,000.00	2.00	600,000.00	4.00	1,2	200,000.00	5.00	1,5	500,000.00
	22032111	Burial Expenses	Person	1,090,000.00	1.00	1,090,000.00	2.00	2,	180,000.00	3.00	3,2	270,000.00
Activity Tota	al			•		4,370,000.00		8,7	740,000.00		12,8	810,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C31 A	Agriculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	х
Facility: Mulel	ba DC											
C31S08	To facilitate office	ce running costs by June 2024.										
	21121101	Electricity	Month	10,000.00	12.00	120,000.00	24.00	240,000.0		24.00	2	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	6.00	600,000.00	8.00	-	800,000.00	10.00	1,0	000,000.00
Activity Tota	Total 720,000					720,000.00		1,0	040,000.00		1,2	240,000.00

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	\$
Cost Centre	Total		1	1		23,463,000.00		36,8	809,840.00		54,	415,898.0
			Sub Vo	te: 506-S2 Livestock	Section			•			•	
			Cost Cent	tre: 506D Livestock (perations							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C44 L	ivestock extension	on services improved in 166 villages by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•				
C44C04	To facilitate 3 liv	vestock officers to attend TSAP and TVA meetings by	June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	140,000.00	3.00	420,000.00	3.00		420,000.00	3.00		420,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	18.00	3,960,000.00	18.00	3,9	960,000.00	18.00	18.00 3,960,0	
	22031112	Registration Fee	Annually	450,000.00	1.00	450,000.00	1.00		450,000.00	1.00	450,000.0	
Activity Tota	nl			•		4,830,000.00		4,8	830,000.00		4,	830,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C44 L	ivestock extension	on services improved in 166 villages by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•				
C44S08	To facilitate 20 I	ivestock officers to deliver livestock services in 43 wa	rds by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	72.00	4,3	320,000.00	72.00	4,3	320,000.00
	21121101	Electricity	Annually	125,000.00	1.00	125,000.00	1.00		125,000.00	1.00		125,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	12.00	1,200,000.00	12.00	1,2	200,000.00	12.00	1,:	200,000.00
	22003101	Petrol	Litres	3,600.00	900.00	3,240,000.00	900.00	3,2	240,000.00	900.00	3,	240,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	15.00	3,300,000.00	15.00	3,3	300,000.00	15.00	3,	300,000.00
	22012102	Posts and Telegraphs	Annually	88,000.00	1.00	88,000.00	1.00		88,000.00	1.00		88,000.00
Activity Tota	ıl					12,273,000.00		12,	273,000.00		12,	273,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C44 Li	ivestock extension	on services improved in 166 villages by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC										•	
C44S09	To facilitate 4 liv	restock officers to supervise livestock markets by June	2024									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,	000,000.00	50.00	3,0	000,000.00
	22003101	Petrol	Litres	3,600.00	300.00	1,080,000.00	300.00	1,	080,000.00	300.00	1,0	080,000.00
Activity Tota	ı				•	4,080,000.00		4,	080,000.00		4,0	080,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C44 Li	ivestock extension	on services improved in 166 villages by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	•	•		•	
C44S0A	To facilitate bud	get officer to prepare the section budget by June 2024	ļ									
	21113103	Extra-Duty	Person days	60,000.00	4.00	240,000.00	4.00	240,000.0		4.00	4.00 24	
	22012101	Internet and Email connections	Annually	40,000.00	1.00	40,000.00	1.00		40,000.00	1.00		40,000.00
Activity Tota	ı		•		•	280,000.00			280,000.00		:	280,000.00
Cost Centre	Total					21,463,000.00		21,	463,000.00		21,4	463,000.00
			Sub Vo	te: 506-S3 Fisheries	Section						•	
			Cost Cen	tre: 506E Fisheries C	perations							
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C48 15	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 villag	ges by June 2026	i			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						ļ.	!	1		ı	
C48C02	To train fisheries	s officers on how to use cages by June 2024										
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,200,000.00 20.00			1 4	200,000.00

Muleba DC	
Segement2	Seg (Gf
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Activity Tota	I
Objective: C A	ccess
Target: C48 1	5 Fish
Facility: Muleb	a DC
C48S06	To fac
	21
	22
Activity Tota	I
Cost Centre	Total
Objective: C A	ccess
Target: C31 A	gricult

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	;	
	21121103	Food and Refreshment	Each	5,000.00	20.00	100,000.00	20.00	,	100,000.00	20.00	1	100,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	220,000.00	1.00	220,000.00	1.00	2	220,000.00	1.00	2	220,000.00	
	22008107	Training Allowances-Domestic	Person	200,000.00	1.00	200,000.00	1.00	2	200,000.00	1.00	2	200,000.00	
Activity Tota	ıl					1,720,000.00		1,7	720,000.00		1,7	720,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C48 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026	5			SDG	х	FYDP	х	RPM	х	
Facility: Muleb	oa DC												
C48S06	To facilitate bud	get officer to prepare the section budget by June 2024	1										
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00			4.00	2	240,000.00	
	22012101	Internet and Email connections	Annually	40,000.00	1.00	40,000.00	1.00		40,000.00	1.00		40,000.00	
Activity Tota	l		•		•	280,000.00		2	280,000.00		2	280,000.00	
Cost Centre	Total					2,000,000.00		2,0	000,000.00		2,0	000,000.00	
			Sub Vot	e: 506-S1 Agriculture	Section								
			Cost Cent	re: 506B Agriculture	Operations	\$							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C31 A	griculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	V	
Facility: Muleb	oa DC						-	-	-	-			
C31C05	To facilitate 10 f	armers and 15 Agriculture Extension Officers to partic	ipate and attend	Nane Nane Exhibition	at District, I	Regional and Zonal leve	el by June 2	ne 2024					
	21113103	Extra-Duty	Person days	60,000.00	45.00	2,700,000.00	50.00	3,0	000,000.00	55.00	3,3	300,000.00	
	22003102	Diesel	Litres	3,600.00	232.00	835,200.00	400.00	1,4	140,000.00	600.00	2,1	160,000.00	
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	14.00	3,0	080,000.00	16.00	3,5	520,000.00	
	22015101	Seeds	Unit	10,000.00	10.00	100,000.00	12.00		120,000.00	14.00	1	140,000.00	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	l budget Estimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;	
	22015103	Agricultural Chemicals	Set	100,000.00	2.00	200,000.00	3.00		300,000.00	4.00	4	400,000.00	
	22030106	Non-Agriculture Chemicals Supplies and Services	Set	100,000.00	2.00	200,000.00	3.00		300,000.00	4.00	4	400,000.00	
	22031102	legal fees	Annually	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	1,5	500,000.00	
	31112111	Warehouses	Contract	193,862.00	1.00	193,862.00	2.00		387,724.00	2.00	3	387,724.00	
Activity Tota	I					6,929,062.00		9,	627,724.00		11,8	807,724.00	
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved											
Target: C31 A	griculture Extens	ion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	v	
Facility: Muleb	oa DC												
C31S06	To facilitate 88 A	Agriculture Extension Officers to fulfill their duties and	responsibilities in	166 villages by June 2	2024								
	21113103	Extra-Duty	Person days	60,000.00	51.00	3,060,000.00	60.00	3,600,000.		65.00	3,900,000.0		
	21121103	Food and Refreshment	Person	5,000.00	40.00	200,000.00	50.00		250,000.00	60.00	3	300,000.00	
	22003101	Petrol	Litres	3,600.00	387.00	1,393,200.00	500.00	1,	800,000.00	800.00	2,8	880,000.00	
	22003102	Diesel	Litres	3,600.00	401.30	1,444,680.00	600.00	2,	160,000.00	900.00	0.00 3,240,000		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	15.00	3,	300,000.00	40.00	8,8	800,000.00	
	22018107	Outsource maintenance contract services	Contract	3,146,058.00	1.00	3,146,058.00	2.00	6,	292,116.00	3.00	9,4	438,174.00	
Activity Tota	l					11,443,938.00		17,	402,116.00		28,	558,174.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved											
Target: C31 A	griculture Extens	ion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	v	
Facility: Muleb	oa DC							_	_	_			
C31S07	To facilitate 88 A	Agriculture Extension officers to acquire their statutory	benefits by June	2024									
	21113101	Leave Travel	Annually	400,000.00	3.00	1,200,000.00	6.00	2,	400,000.00	9.00	3,6	600,000.00	
	21113129	Moving Expenses	Person	500,000.00	2.00	1,000,000.00	4.00	2,	000,000.00	6.00	3,0	000,000.00	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u>.</u>	
	22008107	Training Allowances-Domestic	Annually	480,000.00	1.00	480,000.00	2.00	,	960,000.00	3.00	1,4	440,000.0	
	22014106	Gifts and Prizes	Person	300,000.00	2.00	600,000.00	4.00	1,:	200,000.00	5.00	1,	500,000.0	
	22032111	Burial Expenses	Person	1,090,000.00	1.00	1,090,000.00	2.00	2,	180,000.00	3.00	3,2	270,000.0	
Activity Tota	al					4,370,000.00		8,	740,000.00		12,8	810,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•		
Target: C31 A	Agriculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	х	FYDP	х	RPM	V	
Facility: Mulel	ba DC							•			•		
C31S08	To facilitate office	ce running costs by June 2024.											
	21121101	Electricity	Month	10,000.00	12.00	120,000.00	24.00	:	240,000.00	24.00	2	240,000.00	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	6.00	600,000.00	8.00		800,000.00	10.00	1,0	000,000.00	
Activity Tota	al	,	•			720,000.00		1,	040,000.00		1,240,000.0		
Cost Centre	Total					23,463,000.00		36,	809,840.00		54,4	415,898.00	
			Sub Vo	te: 506-S2 Livestock	Section			•			•		
			Cost Cen	tre: 506D Livestock C	perations								
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C44 L	ivestock extension	on services improved in 166 villages by June 2026					SDG	х	FYDP	х	RPM	v	
Facility: Mulel	ba DC							•	•		•		
C44C04	To facilitate 3 liv	vestock officers to attend TSAP and TVA meetings by	June 2024										
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	140,000.00	3.00	420,000.00	3.00		420,000.00		420,000.00		
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	18.00	3,960,000.00	18.00	3,	960,000.00	18.00	3,9	960,000.00	
	22031112	Registration Fee	Annually	450,000.00	1.00	450,000.00	1.00		450,000.00	1.00		450,000.00	
Activity Tota	1 4,830,000							4,	830,000.00		4,8	830,000.00	

		Required Inputs Annual Budget Estim				l Budget Estimate	Forward budget Estimates			Forward budget Estimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•										
Target: C44 L	ivestock extension	on services improved in 166 villages by June 2026					SDG	х	FYDP	х	RPM	V	
Facility: Muleb	oa DC							•	•				
C44S08	To facilitate 20 I	ivestock officers to deliver livestock services in 43 wa	rds by June 2024										
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	72.00	4,	320,000.00	72.00 4,320,00			
	21121101	Electricity	Annually	125,000.00	1.00	125,000.00	1.00	125,000.00		1.00	125,000.0		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	12.00	1,200,000.00	12.00	1,200,000.00		12.00	1,200,000.0		
	22003101	Petrol	Litres	3,600.00	900.00	3,240,000.00	900.00	3,240,000.00		900.00	3,240,000.0		
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	15.00	3,300,000.00	15.00	3,300,000.00 1		15.00	3,300,000.00		
	22012102	Posts and Telegraphs	Annually	88,000.00	1.00	88,000.00	1.00		88,000.00	1.00	88,000.00		
Activity Tota	ıl				-	12,273,000.00		12,	273,000.00	12,273,0		273,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C44 L	ivestock extension	on services improved in 166 villages by June 2026					SDG	х	FYDP	х	RPM	٧	
Facility: Muleb	oa DC						-	-	-	-			
C44S09	To facilitate 4 liv	restock officers to supervise livestock markets by June	e 2024										
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3,	000,000.00	50.00	3,000,000.0		
	22003101	Petrol	Litres	3,600.00	300.00	1,080,000.00	300.00	1,	080,000.00	0 300.00 1,080,		080,000.00	
Activity Total 4,080,000.00								4,080,000.00			4,080,000.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C44 Livestock extension services improved in 166 villages by June 2026							SDG	х	FYDP	х	RPM	V	
Facility: Muleb	oa DC							•	•				
C44S0A	To facilitate bud	get officer to prepare the section budget by June 202	4										

		Required Inpu	its		Annua	l Budget Estimate	Forward budget Estimates			Forward budget Es		stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u> </u>	
	21113103	Extra-Duty	Person days	60,000.00	4.00	240,000.00	4.00	:	240,000.00	4.00	240,000.		
	22012101	Internet and Email connections	Annually	40,000.00	1.00	40,000.00	1.00		40,000.00	1.00	40,000.00		
Activity Total 280,000.00								280,000.00				280,000.0	
Cost Centre Total 21,463,00								21,463,000.00			21,463,00		
			Sub Vo	te: 506-S3 Fisheries	Section			•			•		
			Cost Cen	tre: 506E Fisheries O	perations								
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C48 15 Fisheries officers facilitated to delivery fisheries activities in 166 villages by June 2026							SDG	х	FYDP	х	RPM	v	
Facility: Mulel	ba DC												
C48C02	To train fisherie	s officers on how to use cages by June 2024											
	21113103	Extra-Duty	Person	60,000.00	20.00	1,200,000.00	20.00	1,:	200,000.00	20.00		1,200,000.00	
	21121103	Food and Refreshment	Each	5,000.00	20.00	100,000.00	20.00	100,000.00		20.00 100		100,000.0	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	220,000.00	1.00	220,000.00	1.00	;	220,000.00	1.00	1.00 220,0		
	22008107	Training Allowances-Domestic	Person	200,000.00	1.00	200,000.00	1.00	200,000.00		1.00	200,000.00		
Activity Tota	al					1,720,000.00		1,	720,000.00		1,720,000.0		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C48 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 villa	ges by June 2026				SDG	х	FYDP	х	RPM	v	
Facility: Mulel	ba DC							-	-				
C48S06	To facilitate bud	get officer to prepare the section budget by June 202	4										
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00		4.00	240,000		
	22012101	Internet and Email connections	Annually	40,000.00	1.00	40,000.00	1.00		40,000.00	1.00	40,000		
Activity Tota	al					280,000.00			280,000.00			280,000.00	

		Required Inpu	its		Annua	Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates		
Cost Centre	Total					2,000,000.00		2,	,000,000.00	2,000		00,000.00	
			Sub Vot	e: 506-S1 Agriculture	Section		•	•			•		
			Cost Centi	re: 506B Agriculture	Operations	1							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C31 A	griculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	V	FYDP	х	RPM	x	
Facility: Muleb	ba DC												
C31C05 To facilitate 10 farmers and 15 Agriculture Extension Officers to participate and attend Nane Nane Exhibition at District, Regional and Zonal level by June 2024													
	21113103	Extra-Duty	Person days	60,000.00	45.00	2,700,000.00	50.00	3,000,000.00		55.00	3,3	3,300,000.00	
	22003102	Diesel	Litres	3,600.00	232.00	835,200.00	400.00	1,	1,440,000.00 600.00		2,160,000.00		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	14.00	3,	080,000.00	16.00	3,520,000.00		
	22015101	Seeds	Unit	10,000.00	10.00	100,000.00	12.00		120,000.00	14.00 14		140,000.00	
	22015103	Agricultural Chemicals	Set	100,000.00	2.00	200,000.00	3.00		300,000.00	4.00	400,000.00		
	22030106	Non-Agriculture Chemicals Supplies and Services	Set	100,000.00	2.00	200,000.00	3.00		300,000.00	4.00	400,000.00		
	22031102	legal fees	Annually	500,000.00	1.00	500,000.00	2.00	1,	.000,000.00	3.00	1,500,000.0		
	31112111	Warehouses	Contract	193,862.00	1.00	193,862.00	2.00		387,724.00 2.00		387,724.00		
Activity Tota	al					6,929,062.00		9,627,724.00			11,807,724.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C31 A	griculture Extens	ion and services improved from 60% to 75% by June	2026				SDG	V	FYDP	х	RPM	х	
Facility: Muleb	ba DC												
C31S06	To facilitate 88 /	Agriculture Extension Officers to fulfill their duties and	responsibilities in	166 villages by June 2	2024								
	21113103	Extra-Duty	Person days	60,000.00	51.00	3,060,000.00	60.00	3,600,000.00		65.00	3,900		
	21121103	Food and Refreshment	Person	5,000.00	40.00	200,000.00	50.00	250,000.00		60.00	300,000.00		

	Segement 4 (Gfs Code)	Required Inpu	ts		Annua	l Budget Estimate	Forward	Forward budget Estimates			Forward budget Estimates		
Segement2		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	\$	No. of Units	Estimates	.	
	22003101	Petrol	Litres	3,600.00	387.00	1,393,200.00	500.00	1,8	800,000.00	800.00	2,880,000.0		
	22003102	Diesel	Litres	3,600.00	401.30	1,444,680.00	600.00	2,	160,000.00	900.00	3,240,000.		
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	10.00	2,200,000.00	15.00	3,3	300,000.00	40.00	8,800,000.0		
	22018107	Outsource maintenance contract services	Contract	3,146,058.00	1.00	3,146,058.00	2.00	6,2	292,116.00	0 3.00 9,4		438,174.00	
Activity Tota	al					11,443,938.00		17,402,116.00			28,558,174.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					=	=					
Target: C31 A	Agriculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	v	FYDP	х	RPM	х	
Facility: Mulel	ba DC							•			•		
C31S07	To facilitate 88 Agriculture Extension officers to acquire their statutory benefits by June 2024												
	21113101	Leave Travel	Annually	400,000.00	3.00	1,200,000.00	6.00	2,400,000.00		9.00	3,600,000.00		
	21113129	Moving Expenses	Person	500,000.00	2.00	1,000,000.00	4.00	2,000,000.00		6.00	3,000,000.00		
	22008107	Training Allowances-Domestic	Annually	480,000.00	1.00	480,000.00	2.00	960,000.00		3.00 1,440		440,000.00	
	22014106	Gifts and Prizes	Person	300,000.00	2.00	600,000.00	4.00	1,200,000.00		5.00	1,500,000		
	22032111	Burial Expenses	Person	1,090,000.00	1.00	1,090,000.00	2.00	2,180,000.00		3.00 3,270,		270,000.00	
Activity Tota	al			•		4,370,000.00		8,7	740,000.00	12,810,000		310,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•							
Target: C31 A	Agriculture Extens	sion and services improved from 60% to 75% by June	2026				SDG	v	FYDP	х	RPM	х	
Facility: Mulel	ba DC												
C31S08	To facilitate office	ce running costs by June 2024.											
	21121101	Electricity	Month	10,000.00	12.00	120,000.00	24.00	240,000.00 24		24.00	240,000.0		
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	6.00	600,000.00	8.00	-	800,000.00	0 10.00 1,00		000,000.00	
Activity Total						720,000.00		1,0	040,000.00		1,2	240,000.00	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	3
Cost Centre	Total					23,463,000.00		36,8	809,840.00		54,	415,898.00
			Sub Vo	te: 506-S2 Livestock	Section		!	•			!	
			Cost Cent	re: 506D Livestock C	perations							
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C44 Li	ivestock extension	on services improved in 166 villages by June 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC										•	
C44C04	To facilitate 3 liv	restock officers to attend TSAP and TVA meetings by	June 2024									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	140,000.00	3.00	420,000.00	3.00		420,000.00	3.00		420,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	18.00	3,960,000.00	18.00	3,9	960,000.00	18.00	3,	960,000.00
	22031112	Registration Fee	Annually	450,000.00	1.00	450,000.00	1.00	4	450,000.00	1.00		450,000.00
Activity Tota	ı					4,830,000.00		4,8	830,000.00		4,	830,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved				•	•	•			•	
Target: C44 Li	ivestock extension	on services improved in 166 villages by June 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	•			•	
C44S08	To facilitate 20 l	ivestock officers to deliver livestock services in 43 wa	rds by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	72.00	4,320,000.00	72.00	4,3	320,000.00	72.00	4,	320,000.00
	21121101	Electricity	Annually	125,000.00	1.00	125,000.00	1.00		125,000.00	1.00		125,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	12.00	1,200,000.00	12.00	1,2	200,000.00	12.00	1,:	200,000.00
	22003101	Petrol	Litres	3,600.00	900.00	3,240,000.00	900.00	3,2	240,000.00	900.00	3,:	240,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	220,000.00	15.00	3,300,000.00	15.00	3,3	300,000.00	15.00	3,	300,000.00
	22012102	Posts and Telegraphs	Annually	88,000.00	1.00	88,000.00	1.00		88,000.00	1.00		88,000.00
Activity Tota	I					12,273,000.00		12,	273,000.00		12,	273,000.00

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		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•					•				
Target: C44 L	ivestock extension	on services improved in 166 villages by June 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	ba DC						•	•			•	•
C44S09	To facilitate 4 liv	restock officers to supervise livestock markets by June	e 2024									
	21113103	Extra-Duty	Person days	60,000.00	50.00	3,000,000.00	50.00	3	000,000.00	50.00	3,	000,000.00
	22003101	Petrol	Litres	3,600.00	300.00	1,080,000.00	300.00	1	080,000.00	300.00	1,	080,000.00
Activity Tota	al		•			4,080,000.00		4	080,000.00		4,	080,000.0
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					<u>!</u>		-		!	
Target: C44 L	ivestock extension	on services improved in 166 villages by June 2026					SDG	V	FYDP	х	RPM	х
Facility: Muleb	ba DC							•				
C44S0A	To facilitate bud	get officer to prepare the section budget by June 2024	4									
	21113103	Extra-Duty	Person days	60,000.00	4.00	240,000.00	4.00		240,000.00	4.00		240,000.00
	22012101	Internet and Email connections	Annually	40,000.00	1.00	40,000.00	1.00		40,000.00	1.00		40,000.00
Activity Tota	al					280,000.00			280,000.00		:	280,000.00
Cost Centre	Total					21,463,000.00		21	463,000.00		21,	463,000.0
			Sub Vo	te: 506-S3 Fisheries	Section			•			•	
			Cost Cen	tre: 506E Fisheries O	perations							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C48 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 villaç	ges by June 2026	3			SDG	v	FYDP	х	RPM	х
Facility: Mulet	ba DC											
C48C02	To train fisherie	s officers on how to use cages by June 2024										
	1			1				1			1	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates						
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;						
	21121103	Food and Refreshment	Each	5,000.00	20.00	100,000.00	20.00		100,000.00	20.00	1	100,000.00						
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Annually	220,000.00	1.00	220,000.00	1.00	;	220,000.00	1.00	2	220,000.00						
	22008107	Training Allowances-Domestic	Person	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	2	200,000.00						
Activity Tota	al					1,720,000.00		1,	720,000.00		1,7	720,000.00						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved																
Target: C48 1	5 Fisheries office	ers facilitated to delivery fisheries activities in 166 village	ges by June 2026	3			SDG	V	FYDP	х	RPM	х						
Facility: Mulek	oa DC																	
C48S06	To facilitate bud	get officer to prepare the section budget by June 2024	1															
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00	240,000.00		240,000.00		240,000.00		4.00	2	240,000.00		
	22012101	Internet and Email connections	Annually	40,000.00	1.00	40,000.00	1.00	40,000.0		40,000.00		40,000.00		1.00		40,000.00		
Activity Tota	al					280,000.00		280,000.00			2	280,000.00						
Cost Centre	Total					2,000,000.00		2,	000,000.00		2,0	000,000.00						
Fund Source	e Total					187,704,000.00		241,	091,360.00		311,5	515,592.00						
			Other Char	ge Grants (OC Prop	oer) - Wor	ks												
		Si	ub Vote: 511-S1	Rural and Urban Dev	elopment/	Section												
		Cost Centre:	511A Infrastuct	ture, Rural and Urban	Developm	ent Administration												
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased															
Target: D35 5	Infrastructures,	rural and urban infrastructures enhanced by June 202	4.				SDG	х	FYDP	٧	RPM	х						
Facility: Mulek	ba DC																	
D35S06	To facilitate 21 (urban and rural workers (works) to get their rights By J	lune 2024.															
	21113101	Leave Travel	Person	200,000.00	4.00	800,000.00	1.00		200,000.00	1.00	2	200,000.00						
	21113103	Extra-Duty	Person days	60,000.00	65.00	3,900,000.00	1.00		60,000.00	0 1.00 60		60,000.00						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u> </u>
	21121101	Electricity	Annually	891,200.00	1.00	891,200.00	1.00	8	391,200.00	1.00	8	891,200.00
	21121107	Furniture	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,001,000.00	1.00	2,001,000.00	1.00	2,0	001,000.00	1.00	2,0	001,000.00
	22003102	Diesel	Litres	3,600.00	1,400.00	5,040,000.00	1.00		3,600.00	1.00		3,600.00
	22008102	Tuition Fees-Domestic	Person	300,000.00	4.00	1,200,000.00	1.00	;	300,000.00	1.00	;	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	1.00	:	220,000.00	1.00	:	220,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	;	300,000.00	1.00	;	300,000.00
	22018107	Outsource maintenance contract services	Set	1,133,800.00	1.00	1,133,800.00	1.00	1,	133,800.00	1.00	1,	133,800.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.00	2,	500,000.00	1.00	2,	500,000.00
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	1.00	,	500,000.00	1.00	,	500,000.00
Activity Tota	ıl				-	29,066,000.00		10,	109,600.00		10,	109,600.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D35 5	Infrastructures,	rural and urban infrastructures enhanced by June 202	4.				SDG	х	FYDP	v	RPM	х
Facility: Muleb	oa DC											
D35S07	To facilitate the	head of Section to get his statutory benefit by June 20)24.									_
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	1.00	:	210,000.00	1.00	:	210,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	1.00		180,000.00	1.00		180,000.00
	21121107	Furniture	Set	1,000,000.00	5.00	5,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00
Activity Tota	ıl		•		-	9,680,000.00		1,3	390,000.00		1,	390,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forwar	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•		·		
Target: D35 5	Infrastructures ,	rural and urban infrastructures enhanced by June 202	4.				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC								•			
D35S06	To facilitate 21 ι	urban and rural workers (works) to get their rights By J	lune 2024.									
	21113101	Leave Travel	Person	200,000.00	4.00	800,000.00	1.00		200,000.00	1.00	2	200,000.00
	21113103	Extra-Duty	Person days	60,000.00	65.00	3,900,000.00	1.00		60,000.00	1.00		60,000.00
	21121101	Electricity	Annually	891,200.00	1.00	891,200.00	1.00		891,200.00	1.00	8	891,200.00
	21121107	Furniture	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,	000,000.00	1.00	2,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,001,000.00	1.00	2,001,000.00	1.00	2,	001,000.00	1.00	2,0	001,000.00
	22003102	Diesel	Litres	3,600.00	1,400.00	5,040,000.00	1.00		3,600.00	1.00		3,600.00
	22008102	Tuition Fees-Domestic	Person	300,000.00	4.00	1,200,000.00	1.00		300,000.00	1.00	3	300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	1.00		220,000.00	1.00	2	220,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00		300,000.00	1.00	3	300,000.00
	22018107	Outsource maintenance contract services	Set	1,133,800.00	1.00	1,133,800.00	1.00	1,	133,800.00	1.00	1,1	133,800.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.00	2,	500,000.00	1.00	2,5	500,000.00
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	1.00		500,000.00	1.00	5	500,000.00
Activity Tota	ıl		•		-	29,066,000.00		10,	109,600.00		10,1	109,600.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D35 5	Infrastructures ,	rural and urban infrastructures enhanced by June 202	4.				SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
D35S07	To facilitate the	head of Section to get his statutory benefit by June 20)24.									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	1.00		210,000.00	1.00	2	210,000.00

		Required Inpu	I Budget Estimate	Forward	l budget Est	timates	Forward	d budget E	stimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimate	s
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	1.00	18	80,000.00	1.00		180,000.00
	21121107	Furniture	Set	1,000,000.00	5.00	5,000,000.00	1.00	1,00	00,000.00	1.00	1,	,000,000.00
Activity Tota	nl					9,680,000.00		1,39	90,000.00		1,	,390,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D35 5	Infrastructures,	rural and urban infrastructures enhanced by June 2024	4.				SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC											
D35S06	To facilitate 21 ι	urban and rural workers (works) to get their rights By J	une 2024.					Ι				
	21113101	Leave Travel	Person	200,000.00	4.00	800,000.00	1.00	200,000.00 1.00				200,000.00
	21113103	Extra-Duty	Person days	60,000.00	65.00	3,900,000.00	1.00	+		1.00		60,000.00
	21121101	Electricity	Annually	891,200.00	1.00	891,200.00	1.00	89	91,200.00	1.00		891,200.00
	21121107	Furniture	Set	2,000,000.00	1.00	2,000,000.00	1.00	2,00	00,000.00	1.00	2,	,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,001,000.00	1.00	2,001,000.00	1.00	2,00	01,000.00	1.00	2,	,001,000.00
	22003102	Diesel	Litres	3,600.00	1,400.00	5,040,000.00	1.00		3,600.00	1.00		3,600.00
	22008102	Tuition Fees-Domestic	Person	300,000.00	4.00	1,200,000.00	1.00	30	00,000.00	1.00		300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	1.00	22	20,000.00	1.00		220,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00	30	00,000.00	1.00		300,000.00
	22018107	Outsource maintenance contract services	Set	1,133,800.00	1.00	1,133,800.00	1.00	1,13	33,800.00	1.00	1,	,133,800.00
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.00	2,50	00,000.00	1.00	2,	,500,000.00
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	1.00	50	00,000.00	1.00		500,000.00
Activity Tota	al .					29,066,000.00		10,10	09,600.00		10,	,109,600.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	Estimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	es	No. of Units	Estimates	s
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D35 5	Infrastructures ,r	rural and urban infrastructures enhanced by June 202	4.				SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC										•	
D35S07	To facilitate the	head of Section to get his statutory benefit by June 20)24.									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	1.00		210,000.00	1.00		210,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	1.00		180,000.00	1.00		180,000.00
	21121107	Furniture	Set	1,000,000.00	5.00	5,000,000.00	1.00	1	,000,000.00	1.00	1,	000,000.00
Activity Tota	l				-	9,680,000.00		1	,390,000.00		1,	390,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D35 5	Infrastructures ,r	rural and urban infrastructures enhanced by June 202	4.				SDG	V	FYDP	х	RPM	х
Facility: Muleb	a DC						-	-	•	-		
D35S06	To facilitate 21 ι	urban and rural workers (works) to get their rights By	lune 2024.									
	21113101	Leave Travel	Person	200,000.00	4.00	800,000.00	1.00		200,000.00	1.00		200,000.00
	21113103	Extra-Duty	Person days	60,000.00	65.00	3,900,000.00	1.00		60,000.00	1.00		60,000.00
	21121101	Electricity	Annually	891,200.00	1.00	891,200.00	1.00		891,200.00	1.00		891,200.00
	21121107	Furniture	Set	2,000,000.00	1.00	2,000,000.00	1.00	2	2,000,000.00	1.00	2,	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	2,001,000.00	1.00	2,001,000.00	1.00	2	2,001,000.00	1.00	2,	001,000.00
	22003102	Diesel	Litres	3,600.00	1,400.00	5,040,000.00	1.00		3,600.00	1.00		3,600.00
	22008102	Tuition Fees-Domestic	Person	300,000.00	4.00	1,200,000.00	1.00		300,000.00	1.00		300,000.00
	22010105	Per Diem - Domestic-In-Country	Person days	220,000.00	40.00	8,800,000.00	1.00		220,000.00	1.00		220,000.00
	22014106	Gifts and Prizes	Person	300,000.00	1.00	300,000.00	1.00		300,000.00	1.00		300,000.00
	22018107	Outsource maintenance contract services	Set	1,133,800.00	1.00	1,133,800.00	1.00	1	,133,800.00	1.00	1,	133,800.00

Muleba DC	
Segement2	Sege (Gfs
	220
	220
Activity Tota	al
Objective: D	Quality a
Target: D35 5	Infrastr
Facility: Mule	ba DC
D35S07	To faci
	211
	211
	211
Activity Tota	al
Cost Centre	Total
Fund Sourc	e Total
Objective: C	Access t
Target: C07 E	Educatio

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
	22024101	Computers, printers, scanners, and other computer related equipment-Office	Set	2,500,000.00	1.00	2,500,000.00	1.00	2,	500,000.00	1.00	2,5	500,000.00
	22032111	Burial Expenses	Person	500,000.00	1.00	500,000.00	1.00	:	500,000.00	1.00	5	500,000.00
Activity Tota	il					29,066,000.00		10,	109,600.00		10,1	109,600.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D35 5	Infrastructures,	rural and urban infrastructures enhanced by June 202	4.				SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC											
D35S07	To facilitate the	head of Section to get his statutory benefit by June 20	24.									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	1.00	:	210,000.00	1.00	2	210,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	1.00		180,000.00	1.00	1	180,000.00
	21121107	Furniture	Set	1,000,000.00	5.00	5,000,000.00	1.00	1,	000,000.00	1.00	1,0	000,000.00
Activity Tota	ıl					9,680,000.00		1,	390,000.00		1,3	390,000.00
Cost Centre	Total					154,984,000.00		45,	998,400.00		45,9	998,400.00
Fund Source	e Total					154,984,000.00		45,	998,400.00		45,9	998,400.00
		Oth	ner Charge Gr	ants (OC Proper) - l	Education	Sector						
			Sul	b Vote: 507-S1 Acade	mic							
		Cost Cen	tre: 507A Pre-	Primary and Primary	Education	Administration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
C07C02	To facilitate Tea	chers to attend Short Training through (MEWAKA)	by 2024									
	21121112	Transport	Person	120,000.00	3.00	360,000.00	1.00		120,000.00	2.00	2	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	5.00		500,000.00	10.10	1,0	010,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	3.00	660,000.00	1.00		220,000.00	2.00		440,000.00
Activity Tota	1		•	•		1,520,000.00			840,000.00		1,	690,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Mulek	oa DC										•	
C07S03	To facilitate Sta	tistics and Logistics Office (SLOs0 to manage their du	ties by 2024.									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	1.00		60,000.00	1.00		60,000.00
Activity Tota	1					1,800,000.00			60,000.00			60,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		.,,			•	
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
C07S04	To facilitate Dist	rict Academic Office(DPPAOs) to manage their duties	by 2024.									
	21113103	Extra-Duty	Days	60,000.00	40.00	2,400,000.00	1.00		60,000.00	2.00		120,000.00
Activity Tota	1			•		2,400,000.00			60,000.00		,	120,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
C07S05	To facilitate one	e staff Officer to attend long course by 2024										
	22008102	Tuition Fees-Domestic	Person	5,000,000.00	1.00	5,000,000.00	1.00	5,	000,000.00	2.00	10,	000,000.00
Activity Tota	ıl			-	•	5,000,000.00		5,	000,000.00		10,	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved	•				•	•		•	•	
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC										•	
C07S06	To facilitate the	Head of Pre- anda Primary Division to get his /her sta	tutory benefits by	/ 2024								
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	1.00		210,000.00	2.00	,	420,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	1.00		180,000.00	2.00	;	360,000.00
Activity Tota	I			•		4,680,000.00			390,000.00			780,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC											
C07S07	To facilitate the	sensitization on stopping early child pregnancies in P	rimary Schools									
	21113103	Extra-Duty	Days	60,000.00	16.00	960,000.00	1.00		60,000.00	2.00	,	120,000.00
Activity Tota	I			•		960,000.00			60,000.00			120,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Muleb	a DC											
C07S08	TOo Facilitate 1	0 Teachers to get Gifts and Prizes by 2024										
	22014106	Gifts and Prizes	Person	300,000.00	10.00	3,000,000.00	1.00		300,000.00	2.00		600,000.00
Activity Tota	I		•	•	•	3,000,000.00			300,000.00			600,000.00

		Required Inpu	ts		Annua	Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•				•				•	
Target: C10 L	iteracy rate reduc	ced from 5% to 2% by 2026					SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC						-	=	•	•	-	
C10S04	To Facilitate the	cerebration of the week of Adult Education by 2024										
	22014105	Entertainment	Person	1,320,000.00	1.00	1,320,000.00	1.00	1,	320,000.00	1.00	1,3	320,000.00
Activity Tota	ıl				=	1,320,000.00		1,	320,000.00		1,;	320,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C10 Li	iteracy rate reduc	ced from 5% to 2% by 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
C10S05	To provide Fuel	to Ward Education Officers for the supervision of 3Rs	(Reading,Writing	and numeracy) by 202	24.							
	22003101	Petrol	Litres	3,600.00	420.00	1,512,000.00	1.00		3,600.00	2.00		7,200.00
Activity Tota	I					1,512,000.00			3,600.00			7,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C12 D	ivision t adminstr	ration and management of 10 staff members facilitated	d to perform their	duties by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC											
C12S0D	To facilitate 8 of	ficers within DPEO office to perform their duties on ex	ktra time by June	2024 r								
	21113103	Extra-Duty	Days	27,960,000.00	1.00	27,960,000.00	1.00	27,	960,000.00	2.00	55,9	920,000.00
	21113119	Medical and Dental Refunds	Person	750,000.00	11.00	8,250,000.00	1.00		750,000.00	2.00	1,	500,000.00
	21121101	Electricity	Month	50,000.00	12.00	600,000.00	1.00		50,000.00	2.00		100,000.00
	21121103	Food and Refreshment	Annually	6,000,000.00	1.00	6,000,000.00	2.00	12,	000,000.00	2.00	12,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	1.00		100,000.00	2.00		200,000.00
	22003102	Diesel	Litres	3,600.00	3,800.00	13,680,000.00	1.00		3,600.00	2.00		7,200.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Estimates	Forwar	d budget Est	timates				
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates					
	22006106	Laundry and Cleaning	Set	20,000.00	30.00	600,000.00	1.00	20,000.0	2.00		40,000.00				
	22008109	Air Travel Tickets-Domestic	Person	550,000.00	2.00	1,100,000.00	1.00	550,000.0	2.00	1,1	00,000.00				
	22010105	Per Diem - Domestic-In-Country	Days	60,580,000.00	1.00	60,580,000.00	1.00	60,580,000.0	2.00	121,1	60,000.00				
	22012101	Internet and Email connections	bundle	558,000.00	1.00	558,000.00	1.00	558,000.0	2.00	1,1	16,000.00				
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	6,900,000.00	1.00	6,900,000.00	1.00	6,900,000.0	2.00	13,8	800,000.00				
	22032111	Burial Expenses	Person	6,549,000.00	1.00	6,549,000.00	1.00	6,549,000.0	2.00	13,0	98,000.00				
Activity Total	I					134,777,000.00		116,020,600.0	D	220,0	41,200.00				
Cost Centre	Cost Centre Total 156,969,000.00 124,054,200.00 234,75														
			Sub Vote: 507-	S2 Adult and Non-Fo	rmal Educ	ation									
			Cost Centre: 50	7C Adult and Non-Fo	ormal Educ	cation									
Objective: C A	bjective: C Access to Quality and Equitable Social Services Delivery Improved														
Target: C10 Li	teracy rate reduc	ced from 5% to 2% by 2026					SDG	x FYDP	V	RPM	х				
Facility: Muleb	a DC														
C10S06	To enable The A	Adult Education Officer to make the Supervision of 10	Adult centres and	d 10 Non Fomal Educa	tion Centre	s by June 2024									
	21113103	Extra-Duty	Person days	60,000.00	42.00	2,520,000.00	30.00	1,800,000.0	30.00	1,8	300,000.00				
	22003102 Diesel Annually 460,000.00						1.00	460,000.0	1.00	4	60,000.00				
Activity Total	l		2,980,000.00		2,260,000.0		2,2	260,000.00							
Cost Centre	Total					2,980,000.00		2,260,000.0		2,2	260,000.00				
			Sub Vote:	507-S4 Special Needs	Education	n		•	•	•					
			Cost Centre	e: 507E Special Need	s Educatio	on									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•			•		•				
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	V	RPM	х
Facility: Muleb	oa DC						•	-	•	•		
C07S0C	To facilitate mor	nitoring and evaluation to schools with special needs p	oupils by June 202	24								
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00		600,000.00	10.00	6	600,000.00
	22003102	Diesel	Lumpsum	500,000.00	1.00	500,000.00	1.00	;	500,000.00	1.00	5	500,000.00
Activity Tota	ıl					1,100,000.00		1,	100,000.00		1,1	100,000.00
Cost Centre	Total					1,100,000.00		1,	100,000.00		1 ,1	100,000.00
			Sub Vot	te: 509-S1 Academic	Section							
		С	ost Centre: 509/	A Secondary Education	on Admini	stration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										_
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
C06D01	To Purchase 1	office Computer at District Secondary Office by June	2024.									
	22001102	Computer Supplies and Accessories	Set	1,750,000.00	1.00	1,750,000.00	2.00	3,	500,000.00	2.00	3,5	500,000.00
Activity Tota	ıl					1,750,000.00		3,	500,000.00		3,5	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
C06S08	To conduct 30 p	edagogical monitoring and follow up to 70 secondary	school For with the	ne aim of Reducing Da	vison four a	and zero by June 2024	-					
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	2.00	120,000.00 2.00			1	120,000.00
	22003102	Diesel	Litres	3,600.00	1,500.00	5,400,000.00	6,000.00	21,	600,000.00	12,000.00	43,2	200,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	<u> </u>
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	30.00	6,600,000.00	12.00	2,0	640,000.00	24.00	5,2	280,000.00
Activity Tota	I		•	•		19,200,000.00		24,	360,000.00		48,6	600,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-					
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	a DC											
C06S09	To facilitate Hea	ad of Department with statutory benefits/Rights by Jur	e 2024.									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,1	160,000.00
	21121107	Furniture	Month	14,000,000.00	1.00	14,000,000.00	7.00	98,	000,000.00	7.00	98,0	00.000,000
Activity Tota	I					18,680,000.00		102,	680,000.00		102,6	680,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						_				-
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Muleb	a DC											
C06S0A	To facilitate DSE	EO'S Office with running expenses by June 2024.		,								
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	12.00		720,000.00	15.00	9	900,000.00
	21121101	Electricity	Month	25,000.00	4.00	100,000.00	1.00		25,000.00	1.00		25,000.00
	21121103	Food and Refreshment	Lumpsum	7,500.00	80.00	600,000.00	12.00		90,000.00	15.00	1	112,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	223,000.00	1.00	223,000.00	2.00		446,000.00	2.00	4	446,000.00
	22003102	3102 Diesel Litres 3,600.00 600.00 2,160,0							600,000.00	6,000.00	21,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	17.00	3,740,000.00	180.00	39,	600,000.00	180.00	39,6	600,000.00
	22018107	Outsource maintenance contract services	Vehicle	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,0	00.000,000
Activity Tota	I					11,423,000.00		63,	481,000.00		63,6	683,500.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					l						
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	v	RPM	х	
Facility: Mulek	ba DC										•		
C06S0B	To facilitate Pre	paration of Departmental plans and Budget of 2024/20)25 by June 2024	l.									
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	30.00	1,	800,000.00	60.00	3,6	600,000.00	
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	6.00	1,3	320,000.00	4.00	8	380,000.00	
Activity Tota	al					4,020,000.00		3,	120,000.00		4,4	480,000.00	
Objective: C A	Access to Quality	ty and Equitable Social Services Delivery Improved											
Target: C06 S	Secondary educat		SDG	х	FYDP	V	RPM	х					
Facility: Mulek	ba DC												
C06S0C	760 Teachers a	nd 8 Staffs facilitated by provisional of statutory benefit	ts/Rights by June	e 2024.	-			-					
	22014106	Gifts and Prizes	Person	300,000.00	3.00	900,000.00	3.00	!	900,000.00	6.00	1,8	300,000.00	
	22032111	Burial Expenses	Person	500,000.00	2.00	1,000,000.00	120.00	60,	000,000.00	240.00	120,0	000,000.00	
	27210105	Emergency Medical Treatments	Person	500,000.00	2.00	1,000,000.00	60.00	30,	000,000.00	150.00	75,0	000,000.00	
Activity Tota	al					2,900,000.00		90,	900,000.00		196,8	300,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C06 S	C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026.								FYDP	V	RPM	х	
Facility: Mulet	ba DC												
C06S0I	C5403S01 To fa	cilitate 120 students to participate UMISSETA compe	etition by June 20)24									
	22013113	Sporting Supplies-Education	Set	600,000.00	1.00	600,000.00	1.00		600,000.00	(600,000.00		
Activity Tota	al					600,000.00			600,000.00			600,000.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved		•	•			•			•	
Target: Y11 5	Secondary Educ	cational officers conduct Supportive supervision of pro	vision of food to	students at 55 Seconda	ary School I	by June 2026	SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC						•	-	-	•	=	
Y11S01	To facilitate Mor	nitoring and evaluation for provision of Food to 70 Sec	ondary School By	y June 2024.								
	21113103	Extra-Duty	Person days	60,000.00	7.50	450,000.00	30.00	1,	800,000.00	100.00	6,	000,000.00
Activity Tota	ı					450,000.00		1,	800,000.00		6,	000,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y11 5	Secondary Educ	cational officers conduct Supportive supervision of pro	vision of food to	students at 55 Seconda	ary School I	by June 2026	SDG	G x F		V	RPM	х
Facility: Muleb	oa DC						•				-	
Y11S02	To conduct follo	w-up and supervision of nutrition Club at 70 Secondar	y Schools By Jur	ne 2024.								
	21113103	Extra-Duty	Person	60,000.00	7.00	420,000.00	12.00		720,000.00	15.00	,	900,000.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	12.00		42,000.00	20.00		70,000.00
Activity Tota	ı					770,000.00		,	762,000.00		,	970,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved									•	
Target: Y11 5	Secondary Educ	cational officers conduct Supportive supervision of pro	vision of food to	students at 55 Seconda	ary School I	by June 2026	SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
Y11S03	Mobilization the	students Parents on the importance's of provisions of	Food to students	By June 2024.								
	21113103	03 Extra-Duty Person 60,000.00 15.00 900,000.00 23.00 1,380,00								40.00	2,	400,000.00
	22003102 Diesel Litres 3,500.00 150.00								14,000.00	5.00		17,500.00
Activity Tota	ı			1,425,000.00		1,	394,000.00		2,	417,500.00		
Cost Centre	Total			61,218,000.00		292,	597,000.00		429,	731,000.00		
		Sul	Vote: 509-S2	Adult and Non-Forma	l Education	n Section		•			•	

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
		С	ost Centre: 5090	Adult and Non -Fori	nal Educa	tion sec						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisi	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
C06S0H	To Facilitate mo	nitoring and evaluations of Adults ,Private Candidates	s Centers and OE	L Classes By June 202	24.							
	21113103	Extra-Duty	Person	40,000.00	40.00	1,600,000.00	6.00	:	240,000.00	12.00		480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	52,200.00	1.00	52,200.00	48.00	2,	505,600.00	100.00	5,	220,000.00
	22003102	Diesel	Litres	627,800.00	1.00	627,800.00	900.00	,		800.00	502,	240,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	1.00	220,000.00	50.00	, ,			17,	600,000.00
Activity Tota	ıl					2,500,000.00		578,	765,600.00		525,	540,000.00
Cost Centre	Total					2,500,000.00		578,	765,600.00		525,	540,000.00
			Sub Vote: 509-	S4 Special Needs Ed	ucation Se	ction						
			Cost Centre:	509E Special Needs E	ducation s	secx						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisi	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Muleb	oa DC											
C06S0G	To facilitate mor	nitoring and Evaluations to Special students By June	2024.									
	21113103 Extra-Duty Person 60,000.00 25.00 1,50								400,000.00	75.00	4,	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	190,000.00	6.00	1,	140,000.00	20.00	3,	800,000.00			
	22003102	Diesel	810,000.00	900.00	2,	430,000.00	1,600.00	4,	320,000.00			
Activity Tota	al			2,500,000.00		5,	970,000.00		12,	620,000.00		
Cost Centre	Total					2,500,000.00		5,	970,000.00		12,	620,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s		
	1		Sul	vote: 507-S1 Acade	mic			•						
		Cost Cer	ntre: 507A Pre- I	Primary and Primary I	ducation	Administration								
Objective: C	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C07 E	Education staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	х		
Facility: Mulel	ba DC										-	-		
C07C02	To facilitate Tea	chers to attend Short Training through (MEWAKA)	by 2024											
	21121112	Transport	360,000.00	1.00		120,000.00	2.00		240,000.00					
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	5.00		500,000.00	10.10	1,	010,000.00		
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	3.00	660,000.00	1.00		220,000.00	2.00	2.00 4			
Activity Tota	al					1,520,000.00			840,000.00		1,	690,000.00		
Objective: C	Access to Quality	and Equitable Social Services Delivery Improved									-			
Target: C07 E	Education staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	х		
Facility: Mulel	ba DC													
C07S03	To facilitate Sta	tistics and Logistics Office (SLOs0 to manage their du	ties by 2024.											
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	1.00		60,000.00	1.00		60,000.00		
Activity Tota	al					1,800,000.00			60,000.00			60,000.00		
Objective: C	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C07 E	Education staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	х		
Facility: Mulel	ba DC													
C07S04	To facilitate Dis	trict Academic Office(DPPAOs) to manage their duties	by 2024.							_				
	21113103	Extra-Duty	Days	60,000.00	40.00	2,400,000.00	1.00		60,000.00	2.00		120,000.00		
Activity Tota	al					2,400,000.00			60,000.00			120,000.00		

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved		•						I.		
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC							•			•	
C07S05	To facilitate one	e staff Officer to attend long course by 2024										
	22008102	Tuition Fees-Domestic	Person	5,000,000.00	1.00	5,000,000.00	1.00	5,	000,000.00	2.00	10,0	000,000.00
Activity Tota	ıl			•		5,000,000.00		5,	000,000.00		10,0	000,000.00
Objective: C A	Access to Quality	ty and Equitable Social Services Delivery Improved										
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C07S06	To facilitate the	Head of Pre- anda Primary Division to get his /her sta	tutory benefits by	2024								
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	1.00	:	210,000.00	2.00	4	420,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	1.00		180,000.00	2.00	;	360,000.00
Activity Tota	1			•		4,680,000.00		;	390,000.00			780,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•					
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C07S07	To facilitate the	sensitization on stopping early child pregnancies in P	rimary Schools									
	21113103	Extra-Duty	Days	60,000.00	16.00	960,000.00	1.00		60,000.00	2.00		120,000.00
Activity Tota	ıl	960,000.00							60,000.00			120,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	-	•	•	=	
C07S08	TOo Facilitate 1	0 Teachers to get Gifts and Prizes by 2024										
	22014106	Gifts and Prizes	Person	300,000.00	10.00	3,000,000.00	1.00		300,000.00	2.00		600,000.00
Activity Tota	l		-			3,000,000.00		;	300,000.00			600,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C10 L	iteracy rate reduc	ced from 5% to 2% by 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C10S04	To Facilitate the	cerebration of the week of Adult Education by 2024										
	22014105	Entertainment	Person	1,320,000.00	1.00	1,320,000.00	1.00	1,	320,000.00	1.00	1,3	320,000.00
Activity Tota	l					1,320,000.00		1,	320,000.00		1,3	320,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C10 Li	iteracy rate reduc	ced from 5% to 2% by 2026					SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C10S05	To provide Fuel	to Ward Education Officers for the supervision of 3Rs	(Reading,Writing	and numeracy) by 202	4.							
	22003101	Petrol	Litres	3,600.00	420.00	1,512,000.00	1.00		3,600.00	2.00		7,200.00
Activity Tota	l		1,512,000.00			3,600.00			7,200.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C12 D	ivision t adminstr	ration and management of 10 staff members facilitated	d to perform their	duties by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C12S0D	To facilitate 8 of	ficers within DPEO office to perform their duties on ea	xtra time by June	2024 r								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Estimates	Forw	ard budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimate	s
	21113103	Extra-Duty	Days	27,960,000.00	1.00	27,960,000.00	1.00	27,960,000.	0 2.00	55,	,920,000.00
	21113119	Medical and Dental Refunds	Person	750,000.00	11.00	8,250,000.00	1.00	750,000.	0 2.00	1,	,500,000.00
	21121101	Electricity	Month	50,000.00	12.00	600,000.00	1.00	50,000.	0 2.00		100,000.00
	21121103	Food and Refreshment	Annually	6,000,000.00	1.00	6,000,000.00	2.00	12,000,000.	0 2.00	12,	,000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	1.00	100,000.	0 2.00		200,000.00
	22003102	Diesel	Litres	3,600.00	3,800.00	13,680,000.00	1.00	3,600.	0 2.00		7,200.00
	22006106	Laundry and Cleaning	Set	20,000.00	30.00	600,000.00	1.00	20,000.	0 2.00		40,000.00
	22008109	Air Travel Tickets-Domestic	Person	550,000.00	2.00	1,100,000.00	1.00	550,000.	0 2.00	1,	,100,000.00
	22010105	Per Diem - Domestic-In-Country	Days	60,580,000.00	1.00	60,580,000.00	1.00	60,580,000.	0 2.00	121,	,160,000.00
	22012101	Internet and Email connections	bundle	558,000.00	1.00	558,000.00	1.00	558,000.	0 2.00	1,	,116,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	6,900,000.00	1.00	6,900,000.00	1.00	6,900,000.	0 2.00	13,	,800,000.00
	22032111	Burial Expenses	Person	6,549,000.00	1.00	6,549,000.00	1.00	6,549,000.	0 2.00	13,	,098,000.00
Activity Tota	ıl			•		134,777,000.00		116,020,600.	0	220,	,041,200.00
Cost Centre	Total					156,969,000.00		124,054,200.	0	234,	,738,400.00
			Sub Vote: 507-	S2 Adult and Non-Fo	rmal Educ	ation					
			Cost Centre: 50	07C Adult and Non-Fo	ormal Educ	cation					
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									
Target: C10 Li	iteracy rate reduc	ced from 5% to 2% by 2026					SDG	x FYDP	х	RPM	х
Facility: Muleb	oa DC										
C10S06	To enable The A	Adult Education Officer to make the Supervision of 10	Adult centres and	d 10 Non Fomal Educa	tion Centre	s by June 2024					
	21113103	Extra-Duty	Person days	60,000.00	42.00	2,520,000.00	30.00	1,800,000.	0 30.00	1,	,800,000.00
	22003102	Diesel	Annually	460,000.00	1.00	460,000.00	1.00	460,000.	0 1.00		460,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;		
Activity Tota	ıl		•		•	2,980,000.00		2,	260,000.00		2,2	260,000.00		
Cost Centre	Total					2,980,000.00		2,:	260,000.00		2,2	260,000.00		
			Sub Vote:	507-S4 Special Needs	Education	n								
			Cost Centre	e: 507E Special Need	s Educatio	n								
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	х		
Facility: Muleb	oa DC													
C07S0C	S0C To facilitate monitoring and evaluation to schools with special needs pupils by June 2024													
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00	(600,000.00	10.00	(300,000.00		
	22003102	Diesel	Lumpsum	500,000.00	1.00	500,000.00	1.00	,	500,000.00	1.00		500,000.00		
Activity Tota	1					1,100,000.00		1,	100,000.00		1,	100,000.00		
Cost Centre	Total					1,100,000.00		1,	100,000.00		1,	100,000.00		
			Sub Vo	te: 509-S1 Academic	Section									
		С	ost Centre: 509	A Secondary Educati	on Adminis	stration								
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C06 S	arget: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026.							х	FYDP	х	RPM	х		
Facility: Muleb	oa DC													
C06D01	To Purchase 1	office Computer at District Secondary Office by June 2	2024.											
	22001102	Computer Supplies and Accessories	Set	1,750,000.00	1.00	1,750,000.00	2.00	3,500,000.00 2.00			3,5	500,000.00		
Activity Tota	ıl					1,750,000.00		3,	500,000.00		3,9	500,000.00		

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved		•	•							
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mulek	oa DC											
C06S08	To conduct 30 p	nedagogical monitoring and follow up to 70 secondary	school For with the	he aim of Reducing Da	vison four a	and zero by June 2024						
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	2.00		120,000.00	2.00	,	120,000.00
	22003102	Diesel	Litres	3,600.00	1,500.00	5,400,000.00	6,000.00	21,	600,000.00	12,000.00	43,2	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	30.00	6,600,000.00	12.00	2,	640,000.00	24.00	5,2	280,000.00
Activity Tota	1					19,200,000.00		24,	360,000.00		48,0	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mulek	oa DC						-	-			-	
C06S09	To facilitate Hea	ad of Department with statutory benefits/Rights by Jur	e 2024.									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,	160,000.00
	21121107	Furniture	Month	14,000,000.00	1.00	14,000,000.00	7.00	98,	000,000.00	7.00	98,0	000,000.00
Activity Tota	1					18,680,000.00		102,	680,000.00		102,0	80,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						-	-	•			
C06S0A	To facilitate DSE	EO'S Office with running expenses by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	12.00		720,000.00	15.00	(900,000.00
	21121101	Electricity	Month	25,000.00	4.00	100,000.00	1.00		25,000.00	1.00		25,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	<u> </u>	No. of Units	Estimates	<u> </u>
	21121103	Food and Refreshment	Lumpsum	7,500.00	80.00	600,000.00	12.00		90,000.00	15.00		112,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	223,000.00	1.00	223,000.00	2.00	4	446,000.00	2.00	,	446,000.00
	22003102	Diesel	Litres	3,600.00	600.00	2,160,000.00	6,000.00	21,6	600,000.00	6,000.00	21,	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	17.00	3,740,000.00	180.00	39,6	600,000.00	180.00	39,0	600,000.00
	22018107	Outsource maintenance contract services	Vehicle	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00
Activity Tota	ı					11,423,000.00		63,4	481,000.00		63,0	683,500.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir		SDG	х	FYDP	х	RPM	х			
Facility: Muleb	oa DC											
C06S0B	To facilitate Pre	paration of Departmental plans and Budget of 2024/20	25 by June 2024	l.								
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	30.00	1,8	800,000.00	60.00	3,0	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	6.00	1,3	320,000.00	4.00	{	880,000.00
Activity Tota	ıl					4,020,000.00		3,1	120,000.00		4,4	480,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved							_			
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C06S0C	760 Teachers a	nd 8 Staffs facilitated by provisional of statutory benefi	ts/Rights by June	e 2024.								
	22014106	Gifts and Prizes	Person	300,000.00	3.00	900,000.00	3.00	Ç,	900,000.00	6.00	1,8	800,000.00
	22032111	Burial Expenses	Person	500,000.00	2.00	1,000,000.00	120.00	60,000,000.00 240			120,0	000,000.00
	27210105	Emergency Medical Treatments	Person	500,000.00	2.00	1,000,000.00	60.00	30,0	000,000.00	150.00	75,0	000,000.00
Activity Tota	.1					2,900,000.00		90,9	900,000.00		196,	800,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•	•		•	•			•	
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	•	•		•	
C06S0I	C5403S01 To fa	cilitate 120 students to participate UMISSETA compe	etition by June 20	24								
	22013113	Sporting Supplies-Education	Set	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00		600,000.00
Activity Tota	1				•	600,000.00			600,000.00			600,000.00
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved										
Target: Y11 5	Secondary Educ	ational officers conduct Supportive supervision of pro	vision of food to	students at 55 Second	ary School I	by June 2026	SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC										•	
Y11S01	To facilitate Mor	nitoring and evaluation for provision of Food to 70 Sec	ondary School B	y June 2024.								
	21113103	Extra-Duty	Person days	60,000.00	7.50	450,000.00	30.00	1,	800,000.00	100.00	6,	000,000.00
Activity Tota	ıl				•	450,000.00		1,	800,000.00		6,	000,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved					•	•			•	
Target: Y11 5	Secondary Educ	ational officers conduct Supportive supervision of pro	vision of food to	students at 55 Second	ary School I	by June 2026	SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	•	•		•	
Y11S02	To conduct follo	w-up and supervision of nutrition Club at 70 Secondar	y Schools By Jur	ne 2024.								
	21113103	Extra-Duty	Person	60,000.00	7.00	420,000.00	12.00		720,000.00	15.00	!	900,000.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	12.00		42,000.00	20.00		70,000.00
Activity Tota	ıl		•		•	770,000.00		,	762,000.00		,	970,000.00

		Required Inp	uts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved		•				1				
Target: Y11 5	Secondary Educ	cational officers conduct Supportive supervision of pr	ovision of food to	students at 55 Seconda	ary School	by June 2026	SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC											
Y11S03	Mobilization the	students Parents on the importance's of provisions of	f Food to student	s By June 2024.								
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	23.00	1,	380,000.00	40.00	2,4	400,000.0
	22003102	Diesel	Litres	3,500.00	150.00	525,000.00	4.00		14,000.00	5.00		17,500.0
Activity Tota	ı			•		1,425,000.00		1,	394,000.00		2,4	417,500.0
Cost Centre	Total					61,218,000.00		292,	597,000.00		429,7	731,000.0
		Sı	ıb Vote: 509-S2	Adult and Non-Forma	Education	n Section		•				
		C	ost Centre: 5090	Adult and Non -For	nal Educa	tion sec						
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	econdary educat	tion facilitated in their obligatory functions of supervis	ing 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC						•	•				
C06S0H	To Facilitate mo	onitoring and evaluations of Adults ,Private Candidate	s Centers and OE	DL Classes By June 202	24.							
	21113103	Extra-Duty	Person	40,000.00	40.00	1,600,000.00	6.00		240,000.00	12.00	4	480,000.0
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	52,200.00	1.00	52,200.00	48.00	2,	505,600.00	100.00	5,2	220,000.00
	22003102	Diesel	Litres	627,800.00	1.00	627,800.00	900.00	565,	020,000.00	800.00	502,2	240,000.00
	22010105	Per Diem - Domestic-In-Country	220,000.00	50.00	11,	000,000.00	80.00	17,6	600,000.0			
Activity Tota	I	,	•	•		2,500,000.00		578,	765,600.00		525,	540,000.0
Cost Centre	Total					2,500,000.00		578,	765,600.00		525,	540,000.0
			Sub Vote: 509-	S4 Special Needs Ed	ucation Se	ction		•				
			Cost Centre:	509E Special Needs E	ducation	secx						

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	i	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•				•			•	
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisi	ng 70 secondary	schools by June 2026	,		SDG	х	FYDP	х	RPM	х
Facility: Muleb	oa DC										•	
C06S0G	To facilitate mor	nitoring and Evaluations to Special students By June	2024.									
	21113103	Extra-Duty	Person	60,000.00	25.00	1,500,000.00	40.00	2,4	100,000.00	75.00	4,	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	190,000.00	6.00	1,	140,000.00	20.00	3,8	300,000.00			
	22003102 Diesel Litres 2,700.00 300.00 810,000.00 900.00 2,430,000.0									1,600.00	4,3	320,000.00
Activity Tota	il		•	•	•	2,500,000.00		5,9	70,000.00		12,0	620,000.00
Cost Centre	Total					2,500,000.00		5,9	70,000.00		12,0	620,000.00
			Sub	Vote: 507-S1 Acade	mic			•			•	
		Cost Cer	ntre: 507A Pre- I	Primary and Primary	Education	Administration						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C07 E	Education staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC							•			•	
C07C02	To facilitate Tea	chers to attend Short Training through (MEWAKA) by 2024									
	21121112	Transport	Person	120,000.00	3.00	360,000.00	1.00		120,000.00	2.00	2	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	5.00	į,	500,000.00	10.10	1,0	010,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	3.00	660,000.00	1.00	2	220,000.00	2.00		140,000.00
Activity Tota	ıl		•		1	1,520,000.00			340,000.00		1,0	690,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C07 E	ducation staff su	oported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC							•	•	•	•	
C07S03	To facilitate Stat	istics and Logistics Office (SLOs0 to manage their dut	ties by 2024.									
	21113103	Extra-Duty	Person days	60,000.00	30.00	1,800,000.00	1.00		60,000.00	1.00		60,000.00
Activity Tota	ı		•		•	1,800,000.00			60,000.00			60,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved								•		
Target: C07 E	ducation staff su	oported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC							•	•	•	•	
C07S04	To facilitate Dist	rict Academic Office(DPPAOs) to manage their duties	by 2024.									
	21113103	Extra-Duty	Days	60,000.00	40.00	2,400,000.00	1.00		60,000.00	2.00	,	120,000.00
Activity Tota	ı				•	2,400,000.00			60,000.00			120,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C07 E	ducation staff su	oported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC							•		•	•	
C07S05	To facilitate one	staff Officer to attend long course by 2024										
	22008102	Tuition Fees-Domestic	Person	5,000,000.00	1.00	5,000,000.00	1.00	5,	000,000.00	2.00	10,	000,000.00
Activity Tota	ivity Total 5,000,000							5,	000,000.00		10,	000,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C07 E	ducation staff su	oported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC							•	•	•	•	
C07S06	To facilitate the	Head of Pre- anda Primary Division to get his /her stat	tutory benefits by	2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	1.00		210,000.00	2.00	4	420,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	1.00		180,000.00	2.00	;	360,000.00
Activity Tota	ı					4,680,000.00			390,000.00		7	780,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Mulek	oa DC						=	-	•		-	
C07S07	To facilitate the	sensitization on stopping early child pregnancies in P	rimary Schools									
	21113103	Extra-Duty	960,000.00	1.00		60,000.00	2.00		120,000.00			
Activity Tota	ıl			•		960,000.00			60,000.00		,	120,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Mulek	oa DC											
C07S08	TOo Facilitate 1	0 Teachers to get Gifts and Prizes by 2024										
	22014106	Gifts and Prizes	Person	300,000.00	10.00	3,000,000.00	1.00		300,000.00	2.00	(600,000.00
Activity Tota	I					3,000,000.00			300,000.00			600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C10 L	iteracy rate redu	ced from 5% to 2% by 2026					SDG	х	FYDP	х	RPM	V
Facility: Mulek	oa DC							•			•	
C10S04	To Facilitate the	e cerebration of the week of Adult Education by 2024										
	22014105	Entertainment	Person	1,320,000.00	1.00	1,320,000.00	1.00	1,	320,000.00	1.00	1,3	320,000.00
Activity Tota	ıl					1,320,000.00		1,	320,000.00		1,;	320,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•			•			•	
Target: C10 Li	iteracy rate reduc	ced from 5% to 2% by 2026					SDG	х	FYDP	х	RPM	٧
Facility: Muleb	a DC							=	•			
C10S05	To provide Fuel	to Ward Education Officers for the supervision of 3Rs	(Reading,Writing	and numeracy) by 202	24.							
	22003101	Petrol	Litres	3,600.00	420.00	1,512,000.00	1.00		3,600.00	2.00		7,200.00
Activity Tota	l					1,512,000.00			3,600.00			7,200.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C12 D	ivision t adminstr	ration and management of 10 staff members facilitated	d to perform their	duties by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Muleb	oa DC											
C12S0D	To facilitate 8 of	ficers within DPEO office to perform their duties on ex	ktra time by June	2024 r								
	21113103	Extra-Duty	Days	27,960,000.00	1.00	27,960,000.00	1.00	27,	960,000.00	2.00	55,9	920,000.00
	21113119	Medical and Dental Refunds	Person	750,000.00	11.00	8,250,000.00	1.00		750,000.00	2.00	1,	500,000.00
	21121101	Electricity	Month	50,000.00	12.00	600,000.00	1.00		50,000.00	2.00		100,000.00
	21121103	Food and Refreshment	Annually	6,000,000.00	1.00	6,000,000.00	2.00	12,	000,000.00	2.00	12,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	1.00		100,000.00	2.00	:	200,000.00
	22003102	Diesel	Litres	3,600.00	3,800.00	13,680,000.00	1.00		3,600.00	2.00		7,200.00
	22006106	Laundry and Cleaning	Set	20,000.00	30.00	600,000.00	1.00		20,000.00	2.00		40,000.00
	22008109	Air Travel Tickets-Domestic	Person	550,000.00	2.00	1,100,000.00	1.00		550,000.00	2.00	1,	100,000.00
	22010105	Per Diem - Domestic-In-Country	Days	60,580,000.00	1.00	60,580,000.00	1.00	60,	580,000.00	2.00	121,	160,000.00
	22012101	Internet and Email connections	bundle	558,000.00	1.00	558,000.00	1.00		558,000.00	2.00	1,	116,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	6,900,000.00	1.00	6,900,000.00	1.00	6,	900,000.00	2.00	13,8	300,000.00
	22032111	Burial Expenses	Person	6,549,000.00	1.00	6,549,000.00	1.00	6,	549,000.00	2.00	13,0	098,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	.	
Activity Tota	al		•	•		134,777,000.00		116,0	020,600.00		220,0	041,200.00	
Cost Centre	Total					156,969,000.00		124,0	054,200.00		234,	738,400.00	
			Sub Vote: 507-	S2 Adult and Non-Fo	rmal Educa	ation		•			•		
			Cost Centre: 50	7C Adult and Non-Fo	ormal Educ	ation							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C10 L	iteracy rate redu	ced from 5% to 2% by 2026					SDG	х	FYDP	х	RPM	V	
Facility: Muleba DC													
C10S06													
	21113103	Extra-Duty	Person days	60,000.00	42.00	2,520,000.00	30.00	1,8	800,000.00	30.00	1,8	800,000.00	
	22003102	Diesel	Annually	460,000.00	1.00	460,000.00	1.00	4	460,000.00	1.00		460,000.00	
Activity Tota	al					2,980,000.00		2,2	260,000.00		2,2	260,000.00	
Cost Centre	Total					2,980,000.00		2,2	260,000.00		2,2	260,000.00	
			Sub Vote: 5	507-S4 Special Needs	Education	1							
			Cost Centre	e: 507E Special Need	s Educatio	n							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C07 E	Education staff su	pported to deliver quality education by June 2026					SDG	х	FYDP	х	RPM	V	
Facility: Mulel	ba DC												
C07S0C	To facilitate mor	nitoring and evaluation to schools with special needs p	oupils by June 202	24									
	21113103	Extra-Duty	10.00	600,000.00	10.00	(600,000.00	10.00	(600,000.00			
	22003102	Diesel	1.00	500,000.00	1.00	į	500,000.00	1.00		500,000.00			
Activity Tota	al					1,100,000.00		1,	100,000.00		1,	100,000.00	
Cost Centre	Total					1,100,000.00		1,	100,000.00		1,	100,000.00	

		Required Inpu	ts		Annua	Budget Estimate	Forward	budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
			Sub Vo	te: 509-S1 Academic	Section						•	
		C	ost Centre: 509	A Secondary Educati	on Adminis	stration						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muleb	a DC						•	-	•			
C06D01	To Purchase 1	office Computer at District Secondary Office by June 2	2024.									
	22001102	Computer Supplies and Accessories	Set	1,750,000.00	1.00	1,750,000.00	2.00	3,	500,000.00	2.00	3,	500,000.00
Activity Tota	I					1,750,000.00		3,	500,000.00		3,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muleb	oa DC											
C06S08	To conduct 30 p	edagogical monitoring and follow up to 70 secondary	school For with the	he aim of Reducing Da	vison four a	nd zero by June 2024						
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	2.00		120,000.00	2.00		120,000.00
	22003102	Diesel	Litres	3,600.00	1,500.00	5,400,000.00	6,000.00	21,	600,000.00	12,000.00	43,2	200,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	30.00	6,600,000.00	12.00	2,	640,000.00	24.00	5,2	280,000.00
Activity Tota	I					19,200,000.00		24,	360,000.00		48,0	600,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muleb	a DC											
C06S09	To facilitate Hea	ad of Department with statutory benefits/Rights by Jur	ne 2024.									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,	520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,	160,000.00	12.00	2,	160,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	<u> </u>
	21121107	Furniture	Month	14,000,000.00	1.00	14,000,000.00	7.00	98,0	000,000.00	7.00	98,0	000,000.00
Activity Tota	1					18,680,000.00		102,0	680,000.00		102,0	680,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•	-	_				
Target: C06 S	secondary educat	tion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC						-		-			
C06S0A	To facilitate DSI	EO'S Office with running expenses by June 2024.										
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	12.00	-	720,000.00	15.00	,	900,000.00
	21121101	Electricity	Month	25,000.00	4.00	100,000.00	1.00		25,000.00	1.00		25,000.00
	21121103	Food and Refreshment	Lumpsum	7,500.00	80.00	600,000.00	12.00		90,000.00	15.00	,	112,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	223,000.00	1.00	223,000.00	2.00	4	446,000.00	2.00	4	446,000.00
	22003102	Diesel	Litres	3,600.00	600.00	2,160,000.00	6,000.00	21,6	600,000.00	6,000.00	21,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	17.00	3,740,000.00	180.00	39,6	600,000.00	180.00	39,6	600,000.00
	22018107	Outsource maintenance contract services	Vehicle	1,000,000.00	1.00	1,000,000.00	1.00	1,0	000,000.00	1.00	1,0	000,000.00
Activity Tota	il					11,423,000.00		63,4	481,000.00		63,0	683,500.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	econdary educat	tion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC						-	-	-			
C06S0B	To facilitate Pre	paration of Departmental plans and Budget of 2024/20)25 by June 2024	l.								
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	30.00	1,8	800,000.00	60.00	3,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	6.00	1,320,000.00 4.00				880,000.00
Activity Tota	<u></u>		4,020,000.00		3,	120,000.00		4,4	480,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•		•					•	
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC							=	-		=	=
C06S0C	760 Teachers a	nd 8 Staffs facilitated by provisional of statutory benefi	its/Rights by June	e 2024.								
	22014106	Gifts and Prizes	Person	300,000.00	3.00	900,000.00	3.00		900,000.00	6.00	1,8	800,000.00
	22032111	Burial Expenses	Person	500,000.00	2.00	1,000,000.00	120.00	60,	000,000.00	240.00	120,0	000,000.00
	27210105	Emergency Medical Treatments	Person	500,000.00	2.00	1,000,000.00	60.00	30,	000,000.00	150.00	75,0	000,000.00
Activity Tota	ı		2,900,000.00		90,	900,000.00		196,8	800,000.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						=			-	
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC							-	-		-	-
C06S0I	C5403S01 To fa	cilitate 120 students to participate UMISSETA compe	etition by June 20	24								
	22013113	Sporting Supplies-Education	Set	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	(600,000.00
Activity Tota	ıl		-		-	600,000.00			600,000.00			600,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved						-			-	
Target: Y11 5	Secondary Educ	ational officers conduct Supportive supervision of pro	vision of food to	students at 55 Seconda	ary School	by June 2026	SDG	х	FYDP	х	RPM	V
Facility: Muleb	oa DC										•	
Y11S01	To facilitate Mor	nitoring and evaluation for provision of Food to 70 Sec	ondary School By	y June 2024.								
	21113103	Extra-Duty	Person days	60,000.00	7.50	450,000.00	30.00	1,	800,000.00	100.00	6,0	000,000.00
Activity Tota	ı	450,000.00							800,000.00		6,0	000,000.00

		Required Inputs				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates		
Objective: Y N	Multi-Sectorial Nu	trition Services Improved	l	l		l							
Target: Y11 5	Secondary Educ	ational officers conduct Supportive supervision of pro	ovision of food to	students at 55 Seconda	ary School	by June 2026	SDG	х	FYDP	х	RPM	v	
Facility: Muleb	ba DC												
Y11S02	To conduct follo	w-up and supervision of nutrition Club at 70 Secondar	y Schools By Jur	ne 2024.									
	21113103	Extra-Duty	Person	60,000.00	7.00	420,000.00	12.00		720,000.00	15.00	900,000.00		
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	12.00		42,000.00 20.00		70,000.00		
Activity Total						770,000.00		762,000.00			970,000.00		
Objective: Y N	Multi-Sectorial Nu	trition Services Improved											
Target: Y11 5Secondary Educational officers conduct Supportive supervision of provision of food to students at 55 Secondary School by June 2026							SDG	х	FYDP	х	RPM	v	
Facility: Mulek	ba DC							•					
Y11S03	Mobilization the	students Parents on the importance's of provisions of	Food to students	By June 2024.									
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	23.00	1,	380,000.00	40.00	2,400,000.00		
	22003102	Diesel	Litres	3,500.00	150.00	525,000.00	4.00		14,000.00	5.00		17,500.00	
Activity Total						1,425,000.00		1,394,000.00			2,417,500.00		
Cost Centre Total						61,218,000.00		292,597,000.00			429,731,000.00		
		Sul	o Vote: 509-S2	Adult and Non-Forma	Education	n Section							
		Co	ost Centre: 5090	Adult and Non -For	nal Educa	tion sec							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026.							SDG	х	FYDP	х	RPM	v	
Facility: Muleb	ba DC						•	•	•		•	•	
C06S0H	To Facilitate mo	nitoring and evaluations of Adults ,Private Candidates	Centers and OD	L Classes By June 202	24.								
	+										12.00 480,000.0		

	Segement 4 (Gfs Code)	Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	<u> </u>	No. of Units	Estimates	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	52,200.00	1.00	52,200.00	48.00	2,5	505,600.00	100.00	5,2	220,000.00
	22003102	Diesel	Litres	627,800.00	1.00	627,800.00	900.00	565,0	20,000.00	800.00	502,240,000.	
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	1.00	220,000.00	50.00	11,0	000,000.00	80.00	17,6	00,000.00
Activity Tota	Activity Total					2,500,000.00	578,765,600.00				525,540,000.00	
Cost Centre Total						2,500,000.00		578,765,600.00			525,540,000.00	
			Sub Vote: 509-	S4 Special Needs Ed	ucation Se	ction						
			Cost Centre: 5	509E Special Needs E	ducation s	secx						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C06 Secondary education facilitated in their obligatory functions of supervising 70 secondary schools by June 2026.							SDG	х	FYDP	х	RPM	V
Facility: Muleb	a DC											
C06S0G	To facilitate mor	monitoring and Evaluations to Special students By June 2024.										
	21113103	Extra-Duty	Person	60,000.00	25.00	1,500,000.00	40.00	2,400,000.00 1,140,000.00 2,430,000.00		75.00	4,500,000.	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	190,000.00	1.00	190,000.00	6.00			20.00	3,800,000.0	
	22003102	Diesel	Litres	2,700.00	300.00	810,000.00	900.00			1,600.00	4,320,000.00	
Activity Total								5,970,000.00			12,620,000.00	
Cost Centre Total								5,970,000.00			12,620,000.00	
			Sul	Vote: 507-S1 Acade	mic			-		•		
		Cost Cer	tre: 507A Pre- I	Primary and Primary I	Education	Administration						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C07 Education staff supported to deliver quality education by June 2026							SDG	V	FYDP	х	RPM	х
Facility: Muleb	a DC				-							
C07C02	To facilitate Tea	nchers to attend Short Training through (MEWAKA)	by 2024									

	ent2 Segement 4 (Gfs Code)	Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	21121112	Transport	Person	120,000.00	3.00	360,000.00	1.00		120,000.00	2.00	2	240,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	5.00	500,000.00	5.00		500,000.00	10.10	1,0	010,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	3.00	660,000.00	1.00		220,000.00	2.00	4	140,000.00
Activity Tota	ıl					1,520,000.00			840,000.00		1,6	590,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C07S03	To facilitate Sta	tistics and Logistics Office (SLOs0 to manage their du	ties by 2024.									
	21113103	3 Extra-Duty Person days 60,000.00 30.00 1,800,000.00 1.00 60,000.00 1.00										60,000.00
Activity Tota	1					1,800,000.00			60,000.00			60,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						-		-	-	
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C07S04	To facilitate Dist	trict Academic Office(DPPAOs) to manage their duties	by 2024.									
	21113103	Extra-Duty	Days	60,000.00	40.00	2,400,000.00	1.00		60,000.00	2.00	,	120,000.00
Activity Tota	ıl					2,400,000.00			60,000.00		,	120,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-	-		-	-	
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C07S05	To facilitate one	e staff Officer to attend long course by 2024										
	22008102	Tuition Fees-Domestic	Person	5,000,000.00	1.00	5,000,000.00	1.00	5,	000,000.00	2.00	10,0	000,000.00
Activity Tota	Total 5,000,000.							5,000,000.00			10,000,000.00	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved			•			•			•	
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC							•			•	
C07S06	To facilitate the	Head of Pre- anda Primary Division to get his /her sta	tutory benefits by	2024								
	21121101	Electricity	Person	210,000.00	12.00	2,520,000.00	1.00		210,000.00	2.00		420,000.00
	21121104	Telephone	Person	180,000.00	12.00	2,160,000.00	1.00		180,000.00	2.00	360,00	
Activity Tota	I					4,680,000.00		:	390,000.00			780,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC											
C07S07	To facilitate the	sensitization on stopping early child pregnancies in P	rimary Schools									
	21113103	Extra-Duty	Days	60,000.00	16.00	960,000.00	1.00		60,000.00	2.00		120,000.00
Activity Tota	I					960,000.00			60,000.00			120,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC											
C07S08	TOo Facilitate 1	0 Teachers to get Gifts and Prizes by 2024										
	22014106	Gifts and Prizes	Person	300,000.00	10.00	3,000,000.00	1.00	:	300,000.00	2.00		600,000.00
Activity Tota	otal 3,000,0							;	300,000.00		(600,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	\$
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved								·		
Target: C10 Li	iteracy rate reduc	ced from 5% to 2% by 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC							•	•		•	
C10S04	To Facilitate the	cerebration of the week of Adult Education by 2024										
	22014105	Entertainment	Person	1,320,000.00	1.00	1,320,000.00	1.00	1,	320,000.00	1.00	1,3	320,000.00
Activity Tota	ı		•		•	1,320,000.00		1,	320,000.00		1,3	320,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C10 Li	iteracy rate reduc	ced from 5% to 2% by 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC							•				
C10S05	To provide Fuel	to Ward Education Officers for the supervision of 3Rs	(Reading,Writing	and numeracy) by 202	24.							
	22003101	Petrol	Litres	3,600.00	420.00	1,512,000.00	1.00		3,600.00	2.00		7,200.00
Activity Tota	ı		-		-	1,512,000.00			3,600.00			7,200.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C12 D	ivision t adminstr	ration and management of 10 staff members facilitated	d to perform their	duties by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC								•	-		
C12S0D	To facilitate 8 of	ficers within DPEO office to perform their duties on ex	xtra time by June	2024 r								
	21113103	Extra-Duty	Days	27,960,000.00	1.00	27,960,000.00	1.00	27,	960,000.00	2.00	55,9	920,000.00
	21113119	Medical and Dental Refunds	Person	750,000.00	11.00	8,250,000.00	1.00		750,000.00	2.00	1,5	500,000.00
	21121101	Electricity	Month	50,000.00	12.00	600,000.00	1.00		50,000.00	2.00	,	100,000.00
	21121103	Food and Refreshment	Annually	6,000,000.00	1.00	6,000,000.00	2.00	12,	000,000.00	2.00	12,0	000,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	100,000.00	20.00	2,000,000.00	1.00		100,000.00	2.00	2	200,000.00
	22003102	Diesel	Litres	3,600.00	3,800.00	13,680,000.00	1.00		3,600.00	2.00		7,200.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget Estimates	Forwa	rd budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22006106	Laundry and Cleaning	Set	20,000.00	30.00	600,000.00	1.00	20,000.0	0 2.00		40,000.00
	22008109	Air Travel Tickets-Domestic	Person	550,000.00	2.00	1,100,000.00	1.00	550,000.0	0 2.00	1,1	00,000.00
	22010105	Per Diem - Domestic-In-Country	Days	60,580,000.00	1.00	60,580,000.00	1.00	60,580,000.0	0 2.00	121,1	60,000.00
	22012101	Internet and Email connections	bundle	558,000.00	1.00	558,000.00	1.00	558,000.0	0 2.00	1,1	16,000.00
	22021107	Outsource maintenance contract services-Vehicles	Vehicle	6,900,000.00	1.00	6,900,000.00	1.00	6,900,000.0	0 2.00	13,800,000.00	
	22032111	Burial Expenses	Person	6,549,000.00	1.00	6,549,000.00	1.00	6,549,000.0	0 2.00	13,0	98,000.00
Activity Total	ļ					134,777,000.00		116,020,600.0	0	220,0	41,200.00
Cost Centre	Total					156,969,000.00		124,054,200.0	0	234,7	38,400.00
			Sub Vote: 507-	S2 Adult and Non-Fo	rmal Educ	ation					
			Cost Centre: 50	7C Adult and Non-Fo	ormal Educ	cation					
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									
Target: C10 Lit	teracy rate reduc	ced from 5% to 2% by 2026					SDG	v FYDP	х	RPM	х
Facility: Muleb	a DC								•		
C10S06	To enable The A	Adult Education Officer to make the Supervision of 10	Adult centres and	d 10 Non Fomal Educa	tion Centre	s by June 2024					
	21113103	Extra-Duty	Person days	60,000.00	42.00	2,520,000.00	30.00	1,800,000.0	0 30.00	1,8	300,000.00
	22003102	Diesel	Annually	460,000.00	1.00	460,000.00	1.00	460,000.0	0 1.00	4	60,000.00
Activity Total	I					2,980,000.00		2,260,000.0	0	2,2	260,000.00
Cost Centre	Total					2,980,000.00		2,260,000.0	0	2,2	260,000.00
			Sub Vote:	507-S4 Special Needs	Education	n					
			Cost Centre	e: 507E Special Need	s Educatio	n					

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved	•		•			•				
Target: C07 E	ducation staff su	pported to deliver quality education by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC						•	-	•			
C07S0C	To facilitate mor	nitoring and evaluation to schools with special needs p	oupils by June 20	24								
	21113103	Extra-Duty	Person days	60,000.00	10.00	600,000.00	10.00		600,000.00	10.00	6	600,000.00
	22003102	Diesel	Lumpsum	500,000.00	1.00	500,000.00	1.00		500,000.00	1.00	Ę	500,000.00
Activity Tota	I					1,100,000.00		1,	100,000.00		1,1	100,000.00
Cost Centre	Total					1,100,000.00		1,	100,000.00		1,1	100,000.00
			Sub Vo	te: 509-S1 Academic	Section			-				
		C	ost Centre: 509	A Secondary Educati	on Adminis	stration						
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muleb	a DC											
C06D01	To Purchase 1	office Computer at District Secondary Office by June 2	2024.									
	22001102	Computer Supplies and Accessories	Set	1,750,000.00	1.00	1,750,000.00	2.00	3,	500,000.00	2.00	3,5	500,000.00
Activity Tota	I					1,750,000.00		3,	500,000.00		3,5	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•				
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Muleb	a DC							•	•			
C06S08	To conduct 30 p	edagogical monitoring and follow up to 70 secondary	school For with the	he aim of Reducing Da	vison four a	and zero by June 2024						
	21113103	Extra-Duty	Person	60,000.00	120.00	7,200,000.00	2.00	120,000.00 2.00			,	120,000.00
	22003102	Diesel	Litres	3,600.00	1,500.00	5,400,000.00	6,000.00	21,600,00		12,000.00	43,2	200,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	;
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	30.00	6,600,000.00	12.00	2,	640,000.00	24.00	5,2	280,000.00
Activity Tota	I		•	•		19,200,000.00		24,	360,000.00		48,6	600,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-	_				
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026			SDG	٧	FYDP	х	RPM	х
Facility: Muleb	a DC							-				
C06S09	To facilitate Hea	ad of Department with statutory benefits/Rights by Jur	e 2024.									
	21121101	Electricity	Month	210,000.00	12.00	2,520,000.00	12.00	2,	520,000.00	12.00	2,5	520,000.00
	21121104	Telephone	Month	180,000.00	12.00	2,160,000.00	12.00	2,160,000.0		12.00	2,1	160,000.00
	21121107	Furniture	Month	14,000,000.00	1.00	14,000,000.00	7.00	98,	000,000.00	7.00	98,0	00.000,000
Activity Tota	I					18,680,000.00		102,	680,000.00		102,6	680,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				-
Target: C06 S	econdary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Muleb	a DC											
C06S0A	To facilitate DSE	EO'S Office with running expenses by June 2024.		,				-			-	
	21113103	Extra-Duty	Person	60,000.00	60.00	3,600,000.00	12.00		720,000.00	15.00	9	900,000.00
	21121101	Electricity	Month	25,000.00	4.00	100,000.00	1.00		25,000.00	1.00		25,000.00
	21121103	Food and Refreshment	Lumpsum	7,500.00	80.00	600,000.00	12.00		90,000.00	15.00	1	112,500.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	223,000.00	1.00	223,000.00	2.00		446,000.00	2.00	4	446,000.00
	22003102	Diesel	Litres	3,600.00	600.00	2,160,000.00	6,000.00	21,	600,000.00	6,000.00	21,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	17.00	3,740,000.00	180.00	39,	600,000.00	180.00	39,6	600,000.00
	22018107	Outsource maintenance contract services	Vehicle	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,0	00.000,000
Activity Tota	I					11,423,000.00		63,	481,000.00		63,6	683,500.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	,
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mulel	ba DC							•	•		•	
C06S0B	To facilitate Pre	paration of Departmental plans and Budget of 2024/20)25 by June 2024	ł.								
	21113103	Extra-Duty	Person	60,000.00	12.00	720,000.00	30.00	1,	800,000.00	60.00	3,6	600,000.00
	22010105	Per Diem - Domestic-In-Country	Person	220,000.00	15.00	3,300,000.00	6.00	,, ,,,,,,,		4.00	880,000.	
Activity Tota	al					4,020,000.00		3,	120,000.00		4,4	480,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•									
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Mulel	ba DC											
C06S0C	760 Teachers a	nd 8 Staffs facilitated by provisional of statutory benef	ts/Rights by June	e 2024.			-					
	22014106	Gifts and Prizes	Person	300,000.00	3.00	900,000.00	3.00	900,000.0		6.00	1,8	800,000.00
	22032111	Burial Expenses	Person	500,000.00	2.00	1,000,000.00	120.00	60,	000,000.00	240.00	120,0	000,000.00
	27210105	Emergency Medical Treatments	Person	500,000.00	2.00	1,000,000.00	60.00	30,	000,000.00	150.00	75,0	00.000,000
Activity Tota	al					2,900,000.00		90,	900,000.00		196,8	800,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisir	ng 70 secondary	schools by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Mulel	ba DC											
C06S0I	C5403S01 To fa	acilitate 120 students to participate UMISSETA compe	etition by June 20)24								
	22013113	Sporting Supplies-Education	Set	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	(600,000.00
Activity Tota	otal 600,000								600,000.00			600,000.00

		Required Inputs Annual Budget Estimate Segment 4 Description (GFS Code Description) Unit of Unit Cost of Inputs No. of Estimates					Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved										
Target: Y11 5	Secondary Educ	ational officers conduct Supportive supervision of pro	vision of food to	students at 55 Seconda	ary School b	by June 2026	SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC							•				
Y11S01	To facilitate Mor	nitoring and evaluation for provision of Food to 70 Sec	ondary School B	y June 2024.								
	21113103	Extra-Duty	Person days	60,000.00	7.50	450,000.00	30.00	1,	800,000.00	100.00	6,0	000,000.00
Activity Tota	ı					450,000.00		1,	800,000.00		6,0	000,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y11 5	Secondary Educ	ational officers conduct Supportive supervision of pro	vision of food to	students at 55 Seconda	ary School b	by June 2026	SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC										=	
Y11S02	To conduct follo	w-up and supervision of nutrition Club at 70 Secondar	y Schools By Jur	ne 2024.								
	21113103	Extra-Duty	Person	60,000.00	7.00	420,000.00	12.00		720,000.00	15.00	,	900,000.00
	22003102	Diesel	Litres	3,500.00	100.00	350,000.00	12.00		42,000.00	20.00		70,000.00
Activity Tota	ıl					770,000.00		,	762,000.00		,	970,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved						-		-	-	
Target: Y11 5	Secondary Educ	cational officers conduct Supportive supervision of pro	vision of food to	students at 55 Seconda	ary School b	by June 2026	SDG	v	FYDP	х	RPM	х
Facility: Muleb	oa DC											
Y11S03	Mobilization the	students Parents on the importance's of provisions of	Food to students	By June 2024.								
	21113103	Extra-Duty	Person	60,000.00	15.00	900,000.00	23.00	1,	380,000.00	40.00	2,4	400,000.00
	22003102	Diesel	Litres	3,500.00	150.00	525,000.00	4.00		14,000.00	5.00		17,500.00
Activity Tota	ıl					1,425,000.00		1,	394,000.00		2,4	417,500.00
Cost Centre	Total					61,218,000.00		292,	597,000.00		429,	731,000.00
		Sul	Vote: 509-S2	Adult and Non-Forma	Education	Section						

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
		С	ost Centre: 5090	Adult and Non -Fori	nal Educa	tion sec						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisi	ng 70 secondary	schools by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C06S0H	To Facilitate mo	nitoring and evaluations of Adults ,Private Candidates	s Centers and OE	L Classes By June 202	24.							
	21113103	Extra-Duty	Person	40,000.00	40.00	1,600,000.00	6.00	:	240,000.00	12.00		480,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	52,200.00	1.00	52,200.00	48.00	2,505,600.0		100.00	5,	220,000.00
	22003102	Diesel	Litres	627,800.00	1.00	627,800.00	900.00	565,0	020,000.00	800.00	502,	240,000.00
22010105 Per Diem - Domestic-In-Country Person 220,000.00 1.00 220,000.00 50.00 11,000,000.00 80.00 17,600,000.00												
Activity Tota	ıl					2,500,000.00		578,	765,600.00		525,	540,000.00
Cost Centre	Total					2,500,000.00		578,	765,600.00		525,	540,000.00
			Sub Vote: 509-	S4 Special Needs Ed	ucation Se	ction						
			Cost Centre:	509E Special Needs E	ducation s	secx						
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C06 S	Secondary educat	ion facilitated in their obligatory functions of supervisi	ng 70 secondary	schools by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Muleb	oa DC											
C06S0G	To facilitate mor	nitoring and Evaluations to Special students By June	2024.									
	21113103	Extra-Duty	Person	60,000.00	25.00	1,500,000.00	40.00	2,4	400,000.00	75.00	4,	500,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	190,000.00	1.00	190,000.00	6.00	1,	140,000.00	20.00	3,	800,000.00
	22003102	Diesel	Litres	2,700.00	300.00	810,000.00	900.00	2,4	430,000.00	1,600.00	4,	320,000.00
Activity Tota	ity Total					2,500,000.00		5,9	970,000.00		12,	620,000.00
Cost Centre	tre Total					2,500,000.00		5,970,000.00			12,620,000.0	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u> </u>
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kimey	ya							•	•	•	•	
C20S04	To procure 4 kits	s of Medicine and medical equipments at kimeya h/c b	y june 2024									
	22004102	Drugs and Medicines	Lumpsum	2,312,728.00	1.00	2,312,728.00	8.00	18,	501,824.00	10.00	23,	127,280.00
Activity Tota	ı		•		•	2,312,728.00		18,	501,824.00		23,	127,280.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•		
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Nshar	mba							•		•	•	
C20S07	To facilitate prod	surement of Drugs,medicines and medical equipments	at nshamba h/c	by june 2024								
	22004102	Drugs and Medicines	kit	577,881.00	1.00	577,881.00	2.00	1,	155,762.00	6.00	3,4	467,286.00
Activity Tota	ı			•		577,881.00		1,	155,762.00		3,4	467,286.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	v	RPM	х
Facility: Nshar	mba							•	•		•	
C37S02	To procure quar	terly 4 sets of equipment/ materials for daily office clea	anliness services	by providing(Mops, but	rush/ bloom	s, air fresher/ insect bit	es repellen	ts / hand so	ap at nshai	mba hc, by	june 2024	
	22001113	Cleaning Supplies	kit	250,000.00	2.00	500,000.00	2.00	,	500,000.00	6.00	1,	500,000.00
Activity Tota	ı			•		500,000.00			500,000.00		1,	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Nshai	mba							-		•	•	
C23S0C	To refill 16 Gas	Cylinder at Nshamba H/C By june 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
	22003106	Bottled Gas	kit	150,000.00	4.00	600,000.00	2.00		300,000.00	6.00	,	900,000.00
Activity Tota	I		•	•		600,000.00			300,000.00		,	900,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		-				
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	V	RPM	х
Facility: Nshar	mba						•	-		•		
C23S0D	To facilitate of c	ollection of blood at Nshamba by June 2024										
	21113103	Extra-Duty	Each	200,000.00	1.00	200,000.00	2.00		400,000.00	6.00	6.00 1,200,0	
Activity Total 200,000.00											1,2	200,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 2020	6				SDG	х	FYDP	v	RPM	х
Facility: Nshar	mba											
C29S01	To facilitate con	duction on screening, testing and treatment outreach	of Malaria at Iton	go, Kabilizi, Kanywang	onge at Nsl	namba H/C by june 202	24					
	21113103	Extra-Duty	Each	62,500.00	4.00	250,000.00	2.00		125,000.00	6.00	;	375,000.00
Activity Tota	I					250,000.00			125,000.00		;	375,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C40 P	revalence of Car	diovascular diseases reduced from 3% to 1.5% by Ju	ne 2026.				SDG	х	FYDP	V	RPM	х
Facility: Izigo												
C40S01	To Conduct 5 D	Days Campaign of Screening and Treatment of Non-Co	ommunicable dis	seases in 5 villages of h	Kimbugu A,	Kahumulo, Izigo, Kaba	re and Kato	oke by Izig	o Health Ce	nter by Jur	ne 2024	
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00		200,000.00	4.00		800,000.00
Activity Tota	1	200,000.00			200,000.00			800,000.00				

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	1	1								
Target: C40 P	revalence of Car	diovascular diseases reduced from 3% to 1.5% by Ju	ıne 2026.				SDG	х	FYDP	v	RPM	х
Facility: Kama	ıchumu							•				
C40S01	To Conduct 5 D	ays Campaign of Screening and Treatment of Non-Co	ommunicable dise	eases in 5 villages ofan	d Kamachu	mu, Rutenge, Rwanda	by Kamach	numu HC by	y June 2024	ļ		
	21113103	Extra-Duty	Each	1,164,000.00	1.00	1,164,000.00	2.00	2,	328,000.00	3.00	3,4	192,000.00
Activity Tota	ı		•	•		1,164,000.00		2,	328,000.00		3,4	492,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	d and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	V	RPM	х
Facility: Kaiga	ra							-		3		
C49S05	To facilitate qua	rterly payment of staffs working after nomarl working l	hours to 32 staffs	at Kaigara H/C by june	2024							
	21113103	Extra-Duty	Allowance	25,000.00	80.00	2,000,000.00	215.00	5,	375,000.00	264.00	6,6	600,000.00
Activity Tota	ıl					2,000,000.00		5,	375,000.00		6,0	600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	V	RPM	х
Facility: Kimey	ya .											
C49S01	To facilitate pay	ment of 6 casaual labors(watchmen and environment	al clenears)at Kir	neya h/c by june 2024								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	200,000.00	12.00	2,400,000.00	8.00	1,	600,000.00	10.00	2,0	000,000.00
Activity Tota	ivity Total 2,400,000.0							1,	600,000.00		2,0	000,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D11 V	ector and vermir	control measures improved from 60% to 75% by Jun	e 2026.				SDG	х	FYDP	v	RPM	х
Facility: Kimey	ya											
D11S01	To conduct larvi	ciding activity in fives arround Kimeya h/c by june 202	<u></u>									

		Required Inpu	Required Inputs Annual Budget Estimat					d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	21113103	Extra-Duty	Allowance	839,600.00	1.00	839,600.00	2.00	1,0	679,200.00	3.00	2,5	518,800.00
Activity Tota	1		•	•		839,600.00		1,	679,200.00		2,	518,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Izigo							-					
E07S0A	To procure office	e working tools package (Stationaries) for Izigo HC by	June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	1,5	500,000.00
Activity Tota	Total 500,								000,000.00		1,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	=	-			-	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Izigo							-	-	-	-		
E07S0B	To procure elec	tricity and water equipment for repairment of infrastruc	ture for IZIGO H	/C by June 2024								
	22007107	Heavy Equipment	Lumpsum	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00	(500,000.00
	31122231	Electrical equipment	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	1,5	500,000.00
Activity Tota	.1					700,000.00		1,	400,000.00		2,1	100,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Izigo								-				
E07S0D	To facilitate qua	rterly payment for emergence and legal HFGC meetin	g at Izigo health	center by june 2024								
	21113114	1113114 Sitting Allowance Allowance 30,000.00 15.00 450,					15.00		450,000.00	30.00	į.	900,000.00
Activity Tota	tal 450,00							,	450,000.00		,	900,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced					•					
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Izigo							•	•	•	•	•	
E07S0E	To imprement e	mergence and other unforeseamble events at Izigo h/	c by 2024									
	31132407	Sporting events	Lumpsum	1,764,401.00	1.00	1,764,401.00	2.00	3,	528,802.00	3.00	5,3	293,203.00
Activity Tota	ı				•	1,764,401.00		3,	528,802.00		5,	293,203.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Izigo							•	•	•			
E07S0F	To facilitate pay	ments of Izigo HC Staffs who attending Emergency M	eetings at DMO	office by June 2024.								
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	3.00	1,	500,000.00	2.00	1,0	00.000,000
Activity Tota	ı			•	•	500,000.00		1,	500,000.00	0 1,		000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Izigo							•	•	•			
E07S0J	To conduct Mon	thly preparation and Submission of CHF/TIKA claim re	eports to regiona	l headquarter from Izig	o Health Ce	enter by June 2024						
	21113103	Extra-Duty	Allowance	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	3.00	1,	300,000.00
Activity Tota	tivity Total 600,000.							1,:	200,000.00		1,	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaiga	ra						•	•	•	•		•
E07S05	To procure quar	terly 3000 litres of petrol and or diesel for a generator	at kaigara HC by	/ june 2024								

		Required Inpu	ts	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	22003102	Diesel	Diesel	500,000.00	1.00	500,000.00	4.00	2,	000,000.00	9.00	4,5	500,000.00
Activity Total	l				•	500,000.00		2,	000,000.00		4,5	500,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced									•	
Target: E07 St	rengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaigar	ra											
E07S0L	To facilitate on j	ob training to 10 health workers at Kaigara HC by june	e 2024									
	22008107	Training Allowances-Domestic	Allowance	500,000.00	1.00	500,000.00	6.00	3,	000,000.00	12.00	6,0	000,000.00
Activity Total	l		500,000.00		3,	000,000.00		6,0	000,000.00			
Objective: E G	ood Governance	e and Administrative Services Enhanced					•	•		•	'	
Target: E07 St	rengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaigar	ra						•	•		•		
E07S0M	To procure furni	ture and fittings at Kaigara HC by 2024										
	21121107	Furniture	Lumpsum	522,075.00	1.00	522,075.00	12.00	6,	264,900.00	21.00	10,9	963,575.00
Activity Total	l				•	522,075.00		6,	264,900.00		10,9	963,575.00
Objective: E G	ood Governance	e and Administrative Services Enhanced					•	•		•	'	
Target: E07 St	rengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kimey	a						•	•		•		
E07S03	To facilitate pay	ment of on-call allowances and extraduty allowances	to about 40 staffs	at Kimeya h/c by june	2024							
	21113117	On Call Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	3.00	3,	000,000.00	6.00	6,0	000,000.00
Activity Total	l	•	<u>I</u>		ı	1,000,000.00		3,	000,000.00		6,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	ŕ	
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•			•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х	
Facility: Nshar	mba						-		•	•	-		
E07S09	To facilitate the	payment of ten staffs who attended the meeting to DM	10 office at Nsha	mba H/C By june 2024									
	22011105	Per Diem - Foreign	Lumpsum	300,000.00	2.00	600,000.00	2.00		600,000.00	6.00	1,8	300,000.00	
Activity Tota	ı				•	600,000.00			600,000.00		1,8	800,000.00	
Objective: E G	Good Governance	and Administrative Services Enhanced											
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х	
Facility: Nshar	mba						-						
E07S0C	To conduct Mon	onduct Monthly preparation and Submission of NHIF,CHF/TIKA claim reports to regional headquarter from Nshamba Health Center by June 2024											
	22010105	Per Diem - Domestic-In-Country	Lumpsum	250,000.00	1.00	250,000.00	2.00		500,000.00	6.00	1,	500,000.00	
Activity Tota	ı			,		250,000.00			500,000.00	1,		500,000.00	
Objective: E G	Good Governance	and Administrative Services Enhanced											
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х	
Facility: Nshar	mba												
E07S0E	To conduct quar	terly 4 HFGC meetings and two for emergences at Ns	shamba h/c by ju	ne 2024									
	21113114	Sitting Allowance	Lumpsum	388,400.00	1.00	388,400.00	2.00		776,800.00	6.00	2,3	330,400.00	
Activity Tota	ivity Total 388,400								776,800.00		2,3	330,400.00	
Objective: E G	Good Governance	and Administrative Services Enhanced											
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х	
Facility: Nshar	mba										-		
E07S0H	To enable paym	ent of vouchers for internet bundles at Nshamba hc b	y june 2024										

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		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
	22012101	Internet and Email connections	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	400,000.00
Activity Tota	ıl					400,000.00			800,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Nshai	mba						•	-		•		
E07S0L	To settle monthl	y bills of water and electricity at Nshamba h/c by june	2024									
	21121101	Electricity	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	2.00	800,000.	
Activity Tota	ıl		400,000.00			800,000.00		8	300,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Nshai	mba						•	-		•		
E07S0M	To settle monthl	y bills of water and electricity at Nshamba h/c by june	2024									
	22002101	Electricity-Utilities	Lumpsum	150,000.00	1.00	150,000.00	2.00		300,000.00	6.00	9	900,000.00
	22002102	Water Charges-Utilities	Lumpsum	150,000.00	1.00	150,000.00	2.00		300,000.00	6.00	9	900,000.00
Activity Tota	ıl					300,000.00			600,000.00		1,8	300,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F21 F	amily and Child V	Velfare Services improved from 65% to 70% by June 2	2026				SDG	х	FYDP	٧	RPM	х
Facility: Nshar	mba											
F21S01	To conduct eyes	s and teeth screening at Nshamba Health center by ju	ne 2024									
	21113103	Extra-Duty	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	6.00	3,0	000,000.00
Activity Tota	1					500,000.00		1,	000,000.00		3,0	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
Objective: Y N	/ulti-Sectorial Nu	trition Services Improved	•					•			•	
Target: Y04 Ir	nproved nutrition	care and support to vulnerable group from 39% to 60)% by June 2026				SDG	х	FYDP	V	RPM	х
Facility: Nsha	mba							•			•	
Y04S01	To facilitate prod	curement of nutritional food on under five child at Nsh	amba H/C by june	e 2024								
	22029101	Nutrition	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	6.00	3,0	000,000.00
Activity Tota	il		•			500,000.00		1,	000,000.00		3,0	000,000.00
Cost Centre	Total					31,051,562.00		11,984,	247,168.00		148,9	922,286.00
			Cost	Centre: 508E Dispens	saries			•			•	,
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Bishe	eke							•			•	,
C20S0A	To procure 4 kits	s of drugs and medical supply at Bisheke Dispensary	by June 2024.									
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00	2	240,000.00
Activity Tota	il		•			240,000.00			240,000.00		:	240,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Buga	nguzi								Į.			,
C20S09	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Bugangu	ızi Dispensary by June	2024.							
	22004102	Drugs and Medicines	kit	990,000.00	1.00	990,000.00	2.00	1,	980,000.00	4.00	3,9	960,000.00
Activity Tota	990,000.0							1,	980,000.00		3,9	960,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved		•	•		•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Bugar	ra							•	•		•	
C20S04	To procure 4 kits	s of medicine and medical supplies at Bugara disp by	June 2024									
	22004102	Drugs and Medicines	kit	147,008.00	1.00	147,008.00	1.00		147,008.00	1.00		147,008.00
Activity Tota	ı		•	•	•	147,008.00			147,008.00			147,008.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Bugas	sha							•		•	•	
C20S03	To procure quar	terly 4 kits of Drugs and Medical supplies at Bugasha	Dispensary by	June 2024								
	22004102	Drugs and Medicines	kit	47,450.00	2.00	94,900.00	2.00		94,900.00	3.00		142,350.00
Activity Tota	ı			•	•	94,900.00			94,900.00	0 1		142,350.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Bumb	pire						-			•		
C20S0B	To procure 4 Kit	s of Medicines and Medical supplies at Bumbire dispe	ensary by june 20)24								
	22004102	Drugs and Medicines	kit	576,029.00	1.00	576,029.00	12.00	6,	912,348.00	12.00	6,9	912,348.00
Activity Tota	vity Total 576,029							6,	912,348.00		6,9	912,348.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					_					
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Burigi												
C20S06	To procure and	distribute 1 kit of essential medicines, medical equipm	nent's an laborato	ory diagnostic at Burigi	dispensary	by June 2024						

		Required Inpu	Required Inputs Annual Budget Estima							Forward	d budget Es	timates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i		
	22004102	Drugs and Medicines	kit	67,800.00	2.00	135,600.00	8.00		542,400.00	8.00	Ę	542,400.00		
Activity Tota	1		•	•		135,600.00			542,400.00			542,400.00		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-	_						
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х		
Facility: Gozib	a						•	-		•				
C20S06	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Goziba [Dispensary by June 202	24.									
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	2.00		300,000.00	4.00	6	600,000.00		
	22004104	Dental Supplies	kit	64,545.60	1.00	64,545.60	2.00		129,091.20	4.00	2	258,182.40		
	22004107	Laboratory Supplies	Each	64,545.60	1.00	64,545.60	2.00			4.00	2	258,182.40		
	22023105	Outsource maintenance contract services- Machinery	Each	24,129.80	1.00	24,129.80	2.00	00 48		48,259.		4.00		96,519.20
	31122205	Medical Equipment	kit	50,000.00	1.00	50,000.00	2.00		100,000.00	4.00	2	200,000.00		
Activity Total	I					353,221.00			706,442.00		1,4	112,884.00		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved												
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х		
Facility: Ikuza														
C20S0B	to procure 4 kits	of medicine and medical equipments by june2024												
	22004102	Drugs and Medicines	kit	288,015.00	1.00	288,015.00	6.00	1,	728,090.00	12.00	3,4	156,180.00		
Activity Total	I					288,015.00		1,	728,090.00		3,4	156,180.00		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved												
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х		
Facility: Ilemer	ra													
C20S07	To procure 4 kits	s of medicine, medical Equipment and medical suppl	y at Ilemera disp	pensary by june 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22004102	Drugs and Medicines	kit	149,160.00	2.00	298,320.00	8.00	1,	193,280.00	12.00	1,	789,920.00
Activity Tota	ı		•	•		298,320.00		1,	193,280.00		1,	789,920.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						_				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kabal	e"B"						-	-	-			-
C20S0C	To Facilitate pro	curement of 4 Kits ofessential medicine,medical equip	ment and diagno	ostic supplies for Kabal	e B Dispen	sary by Jun 2024						
	22004102	Drugs and Medicines	kit	132,888.00	2.00	265,776.00	2.00		265,776.00	6.00		797,328.00
Activity Tota	ıl		265,776.00			265,776.00			797,328.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				,		=				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kagoi	ma						•				•	
C20S06	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies Kagoma Di	spensary by June 2024	1.							
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	4.00	2,	400,000.00
Activity Tota	ıl		-		-	600,000.00		1,	200,000.00		2,	400,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				,		-				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Karan	nbi						•				•	
C20S05	TTo procure 4 k	its of Medicines,medical supply and medical equipme	nts at Karambi di	sp by june 2023.								
	22004102	Drugs and Medicines	Drugs	227,808.00	1.00	227,808.00	1.00		227,808.00	1.00	:	227,808.00
Activity Tota	ı	227,808.00			227,808.00		:	227,808.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•				•				•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kasin	ıdaga										•	
C20S04	To procure 4 Kit	s of Medicine and Medical equipments at Kasindaga	dispensary by Jur	ne 2024								
	22004102	Drugs and Medicines	Lumpsum	218,496.00	1.00	218,496.00	2.00		436,992.00	3.00		655,488.00
Activity Tota	nl					218,496.00			436,992.00			655,488.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Katem	nbe						=					
C20S01	To facilitate qua	atery procurement of 4 kits of medicine, medical equipr	ment, and medica	I supplies at Katembe	dispensary	byJune 2024						
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00		240,000.00	4.00		960,000.00
Activity Tota	ıl		-		=	240,000.00		240,000.0				960,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kereb	ре							•			•	
C20S05	To procure quar	terly 4 kits of medicine,medical equipments and suppl	ies for Kerebe dis	spensary by June 2024								
	22004102	Drugs and Medicines	kit	38,015.00	1.00	38,015.00	4.00		152,060.00	2.00		76,030.00
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00	:	250,000.00	8.00	:	500,000.00
Activity Tota	ıl	288,015.00		,	402,060.00			576,030.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•	•			•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Kiban	ga						•	•	•	•	•	
C20S08	To facilitate prod	curement of 4 kits of medicine, medical equipment's	and supplies for I	Kibanga dispensary by	June 2024							
	22004102	Drugs and Medicines	kit	2,079,400.00	1.00	2,079,400.00	2.00	4,	158,800.00	3.00	6,2	238,200.00
Activity Tota	ı		•	•		2,079,400.00		4,	158,800.00		6,2	238,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved								•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kihwe	era							•		•	•	
C20S0A	To procure 4 kits	s of medicine and medical equipment from msd by kih	wera dispensary	by june 2024								
	22004102	Drugs and Medicines	kit	118,650.00	2.00	237,300.00	4.00		474,600.00	8.00	,	949,200.00
Activity Tota	ı			•	•	237,300.00			474,600.00		!	949,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Kimwa	ani							•		•	•	
C20S08	To procure and	distribute quarterly 1 kit of essential medicines, medic	al equipment's a	nd laboratory diagnosti	c at Kimwar	ni dispensary by June 2	2024					
	22004102	Drugs and Medicines	kit	691,235.00	1.00	691,235.00	4.00	2,	764,940.00	18.00	12,4	442,230.00
Activity Tota	ity Total 691,23								764,940.00		12,4	442,230.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-	-		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kisha	nda							•		•	•	
C20S0F	T0 procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 20	24								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	.		
	22004102	Drugs and Medicines	kit	24,800.00	1.00	24,800.00	1.00		24,800.00	1.00		24,800.00		
Activity Tota	ıl				•	24,800.00			24,800.00			24,800.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х		
Facility: Kisha	nda						-	-	-		-			
C20S0G	To procure 2 Ga	eure 2 Gallons for larviciding of biolarvicides on bleeding sites in 3 villages(Kishanda, Ihunga, Kabulala)from Kishanda Dispensary by june 2024												
	21212107	Community Health Fund	Litres	91,229.00	1.00	91,229.00	2.00		182,458.00	3.00	:	273,687.00		
Activity Tota	otal 91,22								182,458.00		:	273,687.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х		
Facility: Kyebi	tembe						•	-		•				
C20S0C	To procure 4 ki	ts of medicine,medical supply and medical equipment	at kyebitembe di	spensary by june 2024										
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00		
	22004104	Dental Supplies	kit	60,000.00	1.00	60,000.00	1.00		60,000.00	1.00		60,000.00		
	22004105	Hospital Supplies	kit	60,000.00	1.00	60,000.00	1.00		60,000.00	1.00		60,000.00		
	22004107 Laboratory Supplies kit 30,000.00 1.00 3								30,000.00	1.00		30,000.00		
	22028101	Medical and Laboratory equipment	30,000.00	1.00		30,000.00	1.00		30,000.00					
	31122205	Medical Equipment	40,000.00	1.00		40,000.00	1.00		40,000.00					
Activity Tota	ıl					320,000.00			320,000.00		;	320,000.00		

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved	•	•	•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Kyota								•		•	•	
C20S05	To procure 4 kits	s of medicine, medical, equipment and diagnostic sup	plies at KYOTA b	by JUNE 2024								
	22004102	Drugs and Medicines	kit	720,036.00	1.00	720,036.00	8.00	5,	760,288.00	6.00	4,3	320,216.00
Activity Tota	I		•	•	•	720,036.00		5,	760,288.00		4,3	320,216.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Mafur	nbo							•		•	•	
C20S07	To proccure 4 k	its of medicine and medical supplies at Mafumbo disp	ensary by june 2	2024								
	22004102	Drugs and Medicines	Drugs	345,618.00	1.00	345,618.00	8.00	2,	764,944.00	8.00	2,	764,944.00
Activity Tota	I			•	•	345,618.00		2,	764,944.00		2,	764,944.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Mazin	ga									•	•	
C20S09	To procure 4 kits	s of drugs and medical equipments at mazinga dispen	sary by june 202	24								
	22004102	Drugs and Medicines	kit	288,160.00	1.00	288,160.00	8.00	2,	305,280.00	12.00	3,4	457,920.00
Activity Tota	ity Total 288,160								305,280.00		3,4	457,920.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Mubu	nda							-		•		
C20S0N	To procurement	4 kit of medicine and Medical equipment by June 202	24									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22004102	Drugs and Medicines	kit	522,060.00	2.00	1,044,120.00	6.00	3,	132,360.00	6.00	3,	132,360.00
Activity Total	I					1,044,120.00		3,	132,360.00		3,	132,360.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Murun	no											
C20S03	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Murumo	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	144,008.00	1.00	144,008.00	2.00		288,016.00	4.00		576,032.00
Activity Total	I					144,008.00			288,016.00			576,032.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Muyer	nje											
C20S06	To procure 10 k	ts of drugs , medical equipment and hospital supplies	bases on quarte	rly at muyenje dispens	ary by june	2024						
	22004102	Drugs and Medicines	kit	678,000.00	1.00	678,000.00	1.00		678,000.00	1.00	(678,000.00
	22004104	Dental Supplies	kit	135,600.00	1.00	135,600.00	1.00		135,600.00	1.00		135,600.00
	22028101	Medical and Laboratory equipment	kit	67,800.00	1.00	67,800.00	1.00		67,800.00	1.00		67,800.00
	31122205	Medical Equipment	kit	203,400.00	1.00	203,400.00	1.00		203,400.00	1.00	:	203,400.00
Activity Total	I					1,084,800.00		1,	084,800.00		1,0	084,800.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Nyaka	abango											
C20S08	To procure 4 Kit	s of medicine and medical supply at Nyakabango disp	ensary by june 2	024								
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00		250,000.00	1.00	- :	250,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Activity Total	I					250,000.00			250,000.00		:	250,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Nyam	ilanda											
C20S0G	To procure quar	terly 4 kits of medicines, medical materials and diagn	osis supplies from	m MSD at Nyamilanda	dispensary	by June 2024						
	22004102	Drugs and Medicines	kit	1,211,271.00	1.00	1,211,271.00	1.00	1,:	1,2	211,271.00		
Activity Total	I					1,211,271.00		1,	211,271.00		1,:	211,271.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Omur	unazi											
C20S0E	To procure 4 kits	s of essential medicine and medical equipment and la	boratory diagnos	tic quatery at Omuruna	zi disp by J	une 2024						
	22004102	Drugs and Medicines	Drugs	71,190.00	4.00	284,760.00	4.00		284,760.00	4.00	:	284,760.00
Activity Total	I					284,760.00			284,760.00		:	284,760.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						_				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Rugar	ndo											
C20S0D	To procure 4 kits	s of medicine and medical supplies at rugando dispen	sary by june 202	4								
	22004102	Drugs and Medicines	d Medicines Drugs 274,091.00 1.00								1,0	096,364.00
Activity Tota	I			1,	096,364.00		1,0	096,364.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	\$
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•				
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Rugar	ndo						•	•	•	•	•	
C20S0E	To print 30 MTU	HA books for documantation and report use ata rugar	ndo dispensary b	y june 2024								
	22001105	Books, Reference and Periodicals	Book	250,000.00	2.00	500,000.00	4.00	1,	000,000.00	4.00	1,	000,000.00
Activity Tota	ı		•	•	'	500,000.00		1,	000,000.00		1,	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Ruhai	nga						•	•	•			
C20S0C	To facilitate prod	curement of 4kits of drugs and medicine at Ruhanga d	ispensary by Jur	ne, 2024								
	22004102	Drugs and Medicines	kit	466,364.00	1.00	466,364.00	6.00	2,	798,184.00	12.00	5,	596,368.00
Activity Tota	ı			•	•	466,364.00		2,	798,184.00		5,	596,368.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Rush	wa						•	•	•			
C20S07	To procure 4 kits	s of Drug, medicine a d medical equipments at Rushw	a dispensary by	June 2024								
	22004102	Drugs and Medicines	kit	609,658.00	1.00	609,658.00	30.00	18,	289,740.00	36.00	21,	947,688.00
Activity Tota	ity Total 609,658								289,740.00		21,	947,688.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-			•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Rutor	0							•	•	•	•	
C20S01	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Rutoro D	Dispensary by June 202	24.							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	S	
	22004102	Drugs and Medicines	kit	144,008.00	1.00	144,008.00	2.00	:	288,016.00	4.00	į	576,032.00	
Activity Tota	nl		•			144,008.00		:	288,016.00		,	576,032.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•		
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	٧	RPM	х	
Facility: Nyam	nilanda												
C37S04	To facilitate pay	ment of preparing and submitting of monthly mtuha ar	preparing and submitting of monthly mtuha and financial reports from Nyamilanda disp										
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	12.00	1,8	800,000.00	12.00	1,8	800,000.00	
Activity Tota	al		150,000.00		1,8	800,000.00		1,8	800,000.00				
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C22 Ir	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	٧	RPM	х	
Facility: Kiban	nga						•	-			•		
C22S05	To facilitate qua	rterly procurement of 200 LITRES OF FUEL for pregn	ant mother referr	al from Kibanga disper	sary to HIC	SHER level facility by Ju	une 2024						
	22003102	Diesel	Litres	251,773.00	1.00	251,773.00	200.00	50,	354,600.00	200.00	50,3	354,600.00	
Activity Tota	al					251,773.00		50,	354,600.00		50,3	354,600.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C23 M	Nartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	٧	RPM	х	
Facility: Bishe	ke						-	-					
C23S08	To conduct fami	conduct family outreach services in 4 villages of Kyantale,,Bweyenza,i,Kyamate,and Mujunwa at Bisheke disp by june 2024											
	21113103	Extra-Duty	Allowance 50,000.00 1.00 50,0							1.00		50,000.00	
Activity Tota	nl		· · · · ·			50,000.00			50,000.00			50,000.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•			•	•	
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	V	RPM	х
Facility: Burigi	İ						=	-	-	•	-	
C29S01	To Conduct and	review 2 outreach for screening of maralia cases and	I treatment at Bu	rigi dispensary by june	2024							
	21113103	Extra-Duty	Person	152,215.00	1.00	152,215.00	8.00	1,	217,720.00	10.00	1,	522,150.00
Activity Tota	ıl		-			152,215.00		1,	217,720.00		1,	522,150.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	V	RPM	х
Facility: Ileme	ra											
C29S02	To conduct larvi	ciding activities at Ilemera Dispensary by Jun 2024										
	22004102	Drugs and Medicines	kit	136,992.00	1.00	136,992.00	8.00	1,	095,936.00	12.00	1,6	643,904.00
Activity Tota	I					136,992.00		1,	095,936.00		1,0	643,904.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	V	RPM	х
Facility: Kagor	ma											
C29S01	To procure 2 Ga	allons to conduct Furmigation Activity at all building of	Kagoma Disp. by	/ June 2024.								
	22004102	Drugs and Medicines	Litres	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	vity Total 300,000								600,000.00		1,2	200,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	v	RPM	х
Facility: Mubu	nda									_		
C29S05	To conduct larvi	cinding activity on 2 villages of Mubunda by june 2024	1									

27210105

Activity Total

Emergency Medical Treatments

2023/24

Petrol

58,490.00

4.00

233,960.00

233.960.00

4.00

233,960.00

233.960.00

4.00

233,960.00

233.960.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimate	s
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	х	FYDP	V	RPM	х
Facility: Bishe	ke							=	-	•	=	-
D10S03	To procure 4 Do	zens of cleaning materials at Bisheke Dispensary by	June 2024									
	22001113	Cleaning Supplies	Dozen	156,000.00	1.00	156,000.00	1.00		156,000.00	1.00		156,000.00
Activity Tota	ı			•		156,000.00			156,000.00			156,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	х	FYDP	v	RPM	х
Facility: Kisha	nda							-	•	•	-	
D10S03	To facilitate reno	ovation of incinerator at kishanda Dispensary by june 2	2024									
	22002108	Waste disposal-Utilities	Lumpsum	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	ı		-		=	100,000.00			100,000.00			100,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	х	FYDP	V	RPM	х
Facility: Muye	nje							-	•	•		
D10S01	To procure 10 ki	ts of cleaning supplies and equipments for Health car	e waste Manage	ment for muyenje Dispo	ensary on q	uarterly basis by June	2024					
	22001113	Cleaning Supplies	kit	50,000.00	1.00	50,000.00	1.00		50,000.00	1.00		50,000.00
Activity Tota	ity Total 50,000								50,000.00			50,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D11 V	ector and vermin	control measures improved from 60% to 75% by June	e 2026.				SDG	х	FYDP	v	RPM	х
Facility: Kasin	daga											
D11S01	to procure larvic	ides at Kasindaga dispensary by June 2024					_				_	_

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	6
	21111103	Other uniformed services	Lumpsum	98,320.00	1.00	98,320.00	2.00		196,640.00	2.00		196,640.00
Activity Tota	ı				•	98,320.00			196,640.00			196,640.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•		_				_
Target: D11 V	ector and vermin	control measures improved from 60% to 75% by June	e 2026.				SDG	х	FYDP	٧	RPM	х
Facility: Kiban	ga											
D11S01	To conduct larvi	ciding of biolarvicides on bleeding sites in 3 villages (k	Kibanga,kabutaig	i and Bumiro) from Kib	anga Dispe	nsary by 20224						
	21113103	Extra-Duty	Person days	40,000.00	8.00	320,000.00	10.00		400,000.00	24.00	,	960,000.00
	22004102	Drugs and Medicines	Lumpsum	150,000.00	3.00	450,000.00	12.00	1,	800,000.00	12.00	1,8	800,000.00
	22006105	Protective Clothing, footwear and gears	Lumpsum	30,000.00	1.00	30,000.00	10.00		300,000.00	10.00	;	300,000.00
Activity Tota	l					800,000.00		2,	500,000.00		3,0	060,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									_
Target: D11 V	ector and vermin	control measures improved from 60% to 75% by June	e 2026.				SDG	х	FYDP	V	RPM	х
Facility: Nyam	ilanda											
D11S01	To conduct Larv	icinding activity on 2 villages of Nyamilanda by june 2	025									
	22004110	Consumble Medical Supplies	Allowance	50,000.00	1.00	50,000.00	6.00		300,000.00	6.00	;	300,000.00
Activity Tota	l					50,000.00			300,000.00		;	300,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					-				
Target: D12 H	lousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	V	RPM	х
Facility: Kyam	yorwa											
D12S02	To facilitate pay	ment of 1 environmental cleaner at kyamyorwa disp b	y june 2024									
	21112107	Casual Labourers-Non Pensionable	Month	209,651.00	1.00	209,651.00	24.00	5,	031,624.00	48.00	10,0	063,248.00
Activity Tota	I					209,651.00		5,	031,624.00		10,0	063,248.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimate	s
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	lousehold sanitat	on and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	V	RPM	х
Facility: Mubu	nda						=	=	-	•	-	
D12S04	To facilitate Ren	ovation and repairment of the OPD block at Mubunda	a dispensary by j	une 2024								
	31114103	Site preparation	Lumpsum	1,621,022.00	1.00	1,621,022.00	4.00	6,4	484,088.00	4.00	6,	484,088.00
Activity Tota	ıl			•	•	1,621,022.00		6,	484,088.00		6,	484,088.00
Objective: D G	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by Jun	e 2026.				SDG	х	FYDP	V	RPM	х
Facility: Kyam	yorwa								•	•	•	
D13S01	To facilitate avai	lability of water and electilicity at kyamyorwa disp by j	une 2024.									
	21121101	Electricity	Unit	198,400.00	1.00	198,400.00	8.00	1,	587,200.00	8.00	1,	587,200.00
Activity Tota	ıl		-			198,400.00		1,	587,200.00		1,	587,200.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bishe	ke						-	-	•			
E07S05	To procure 30 M	TUHA books and printing stationaries at Bisheke disp	ensary by June	2024								
	22001105	Books, Reference and Periodicals	kit	50,000.00	1.00	50,000.00	1.00		50,000.00	1.00		50,000.00
Activity Tota	ty Total 50,000								50,000.00			50,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bishe	ke							-	•	•	•	-
E07S0G	To facilitate mor	thly bank reconciliation and financial reports submiss	ion by assist.acc	ountant for Bisheke dis	pensary by	June 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S	
	21113103	Extra-Duty	Allowance	225,000.00	1.00	225,000.00	1.00		225,000.00	1.00	:	225,000.00	
Activity Tota	ıl		•	•		225,000.00			225,000.00		:	225,000.00	
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х	
Facility: Bugar	nguzi								•		•		
E07S0B	To facilitate pay	ment of Quarterly QI Meetings at Buganguzi Disp. by	of Quarterly QI Meetings at Buganguzi Disp. by June 2024										
	21113114	Sitting Allowance	Person days	100,000.00	1.00	100,000.00	2.00		200,000.00	4.00		400,000.00	
Activity Tota	ı		1									400,000.00	
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х	
Facility: Bugar	nguzi										•		
E07S0C	To facilitate pay	ment of Refreshment (Sugar and Tea) at Buganguzi D	Disp. by June 202	4.									
	21121103	Food and Refreshment	Kilogram	100,000.00	1.00	100,000.00	2.00		200,000.00	4.00		400,000.00	
Activity Tota	ı					100,000.00			200,000.00			400,000.00	
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х	
Facility: Bugar	nguzi										•		
E07S0D	To facilitate pay	ment of Incentives to 5 Staffs who attending Patients v	within 24 hours a	t Buganguzi Disp. by Ju	une 2024.								
	21113103	Extra-Duty	Person days	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,:	200,000.00	
Activity Tota	ı		300,000.00			600,000.00		1,3	200,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bugas	sha								•	•	•	
E07S01	o facilitate mont	nly preperation and submission of MTUHA reports at I	DMOs offices for	Bugasha dispensary b	y June 202	4						
	21113103	Extra-Duty	Allowance	106,711.00	1.00	106,711.00	2.00		213,422.00	3.00	;	320,133.00
Activity Tota	ı		•		•	106,711.00			213,422.00		;	320,133.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bushe	ekya							•		•	•	
E07S09	To procure 100	Litres fo Referral services at Bushekya Disp. by June	2024.									
	22003102	Diesel	Litres	110,966.00	1.00	110,966.00	2.00		221,932.00	4.00		443,864.00
Activity Tota	ı				•	110,966.00			221,932.00			443,864.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bushe	ekya									•	•	
E07S0A	To conduct Moth	nly QI meetings at Bushekya Disp. by June 2024.										
	21113114	Sitting Allowance	Person days	100,000.00	1.00	100,000.00	2.00		200,000.00	4.00		400,000.00
Activity Tota	rity Total 100,00								200,000.00			400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bushe	ekya								•	•		
E07S0D	To facilitate pay	ment of 1 Accountant who preparing Monthly Financia	l Reports at Busl	nekya Disp. by June 20)24.							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21113103	Extra-Duty	Person days	200,000.00	1.00	200,000.00	2.00		400,000.00	4.00		800,000.00
Activity Tota	nl		•	•		200,000.00			400,000.00			800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Gozib	oa											
E07S07	To procure 1 Do	zen of Stationaries for Office Uses at Goziba Disp. by	June 2024.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	50,000.00	1.00	50,000.00	2.00		100,000.00	4.00		200,000.00
Activity Tota	il	,			•	50,000.00			100,000.00		:	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			'	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Ileme	ra						•	•	•		•	•
E07S0D	To conduct mair	ntanence of 30 medical equipment at Ilemera Dispens	ary by june 2024									
	22028101	Medical and Laboratory equipment	kit	50,000.00	2.00	100,000.00	8.00		400,000.00	12.00		600,000.00
Activity Tota	nl					100,000.00			400,000.00			600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kabal	le"B"						•	•	•		•	•
E07S04	To facilitate allo	wance to 2 staffs who submitte monthly reports to DM	ance to 2 staffs who submitte monthly reports to DMO office at kabale B dispensary by june 2024									
	21113103	Extra-Duty	Allowance	279,497.00	1.00	279,497.00	2.00		558,994.00	6.00	1,	676,982.00
Activity Tota	il		279,497.00			558,994.00		1,	676,982.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kabal	e"B"							•			•	
E07S08	TO facilitate con	duction of 6 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Allowance	261,167.00	1.00	261,167.00	2.00		522,334.00	6.00	1,	567,002.00
Activity Tota	ı		•	•	•	261,167.00			522,334.00		1,	567,002.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kabar	re e							•		•	•	
E07S05	To facilitate 6 he	ealth facility committee meetings payments at kabare of	dispensary by jur	ne 2024								
	21113114	Sitting Allowance	Each	295,385.00	1.00	295,385.00	2.00		590,770.00	2.00	,	590,770.00
Activity Tota	ı			•	•	295,385.00			590,770.00			590,770.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kabar	re									•	•	
E07S07	To facilitate the	payment of exta duty to 2 staffs who attended DMO m	neeting at district	level at Kabare a dispe	ensary by ju	ne 2024						
	22011105	Per Diem - Foreign	Each	200,000.00	1.00	200,000.00	2.00		400,000.00	2.00		400,000.00
Activity Tota	rity Total 200,000								400,000.00			400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kagor	ma								•	•	•	
E07S08	To facilitate pay	ment of 2 Staffs who submitting Monthly Reports at DI	MOs office from I	Kagoma Disp. by June	2024.							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Person days	180,054.00	1.00	180,054.00	2.00		360,108.00	4.00		720,216.00
Activity Tota	1		•	•		180,054.00			360,108.00		,	720,216.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Karan	nbi											
E07S05	To facilitate pay	ment of extra-duty allowances to three or 4 staffs after	· 24 normal worki	ng hours at Karambi by	y june 2024							
	21113103	Extra-Duty	Allowance	117,810.00	1.00	117,810.00	1.00		117,810.00	1.00		117,810.00
Activity Tota	ıl					117,810.00			117,810.00			117,810.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Katen	nbe											
E07S0A	To facilitate pay	ment of ON CALL allowances for 4 staff who provides	24 hours service	s for katembe dispens	ary by June	2024						
	21113103	Extra-Duty	Person	48,015.00	1.00	48,015.00	1.00		48,015.00	1.00		48,015.00
Activity Tota	1				•	48,015.00			48,015.00			48,015.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kiban	ıga											
E07S08	To facilitate pay	ment of ON CALL allowances for 4 staff who provides	24 hours service	s for Kibanga dispensa	ary by June	2024						
	21113117	On Call Allowance	Allowance	10,000.00	10.00	100,000.00	200.00	2,	000,000.00	200.00	2,	000,000.00
Activity Tota	ıl		100,000.00		2,	000,000.00		2,	000,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced		•	•		•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kiban	ga										•	
E07S09	To facilitate prod	curement of 2 dozen of electricity equipment such as	bulb, cable, wire	e etc. for Kibanga disp	ensary by	June 2024						
	22018104	Electrical cabling and equipment (traffic lights)	Dozen	175,000.00	1.00	175,000.00	2.00		350,000.00	2.00	;	350,000.00
Activity Tota	ı		•			175,000.00			350,000.00		;	350,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kiban	ga									•	•	
E07S0A	To facilitate prod	curement of 2 dozen of environmental cleanliness equ	ipment's for Kiba	anga dispensary by Jun	e 2023							
	22001113	Cleaning Supplies	Dozen	50,000.00	1.00	50,000.00	2.00		100,000.00	2.00		100,000.00
Activity Tota	ı			•	•	50,000.00			100,000.00			100,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kihwe	era									•	•	
E07S06	To facilitate pay	ment of drugs transportation at Kihwera Dispensary by	y June 2024.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	82,500.00	2.00	165,000.00	8.00		660,000.00	12.00		990,000.00
Activity Tota	ity Total 165,00								660,000.00		!	990,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kihwe	era							•	•	•	-	
E07S08	To procure 100	liters of petrol for refer activities at Kihwera Dispensar	y By June 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22003101	Petrol	Litres	217,036.00	1.00	217,036.00	120.00	26,	044,320.00	160.00	34,	725,760.00
Activity Tota	1		•	•		217,036.00		26,	044,320.00		34,	725,760.00
Objective: E	Good Governance	e and Administrative Services Enhanced					-	_				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kisha	nda										•	
E07S0A	To prepare and	submit financial report to district from Kishanda disper	nsary by june 202	24								
	21113103	Extra-Duty	Allowance	90,000.00	4.00	360,000.00	4.00		360,000.00	4.00	;	360,000.00
Activity Tota	ıl				-	360,000.00		360,000.00			;	360,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced					=	=				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kyebi	tembe										•	
E07S09	To facilitate pro	curement of office consumables(papers,pensel,and sta	ationaries)at kyel	oitembe dispensary by	june 2024							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	382,458.00	1.00	382,458.00	8.00	3,	059,664.00	8.00	3,0	059,664.00
Activity Tota	ıl					382,458.00		3,	059,664.00		3,	059,664.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kyebi	tembe										•	
E07S0G	To facilitate mor	nthly payment of water charges and electricity bills at k	yebitembe dispe	nsary by june 2024								
	21121101	Electricity	Unit	249,600.00	1.00	249,600.00	8.00	1,	996,800.00	8.00	1,	996,800.00
Activity Tota	ıl			•	•	249,600.00		1,	996,800.00		1,5	996,800.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimate	s
Objective: E G	Good Governance	and Administrative Services Enhanced	•		•	•	•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Mazin	nga							•	•	•	•	
E07D01	To facilitate fand	e constraction at mazinga by june2023										
	22019105	Metal Fence and Posts-Buildings	Each	230,226.00	1.00	230,226.00	10.00	2,	302,260.00	40.00	9,	209,040.00
Activity Tota	ı		•		•	230,226.00		2,	302,260.00		9,	209,040.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muye	nje							•		•	•	
E07S03	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje o	lispensary june 2024								
	21112107	Casual Labourers-Non Pensionable	Allowance	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	ı			•		100,000.00			100,000.00			100,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Muye	nje								•	•	•	
E07S05	To provide quar	terly routine administrative logistics for smooth running	g of office (food	and refreshment) at mu	yenje dispe	ensary by june 2024						
	21121103	Food and Refreshment	kit	55,272.00	1.00	55,272.00	1.00		55,272.00	1.00		55,272.00
Activity Tota	ity Total 55,2								55,272.00			55,272.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muye	nje									•	•	
E07S0B	To procure quar	tely stationary material and MTUHA books 60 at muye	enje dispensary b	oy 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	50,000.00	1.00	50,000.00	1.00		50,000.00	1.00		50,000.00
Activity Tota	l		•			50,000.00			50,000.00			50,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Nyaka	abango						•	•	•		•	•
E07S07	To procure MTL	JHA books for data collection at nyakabango dispensa	ary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,036.00	1.00	350,036.00	1.00		350,036.00	1.00	;	350,036.00
Activity Tota	ı	,			•	350,036.00			350,036.00		;	350,036.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			'	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Nyaka	abango						•	•				!
E07S0A	To facilitate pay	ment of assistant accountant at nyakabango dispensa	ry by june 2024									
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	ı		•		!	120,000.00			120,000.00		,	120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Omur	unazi						!	<u>!</u>	!			!
E07S06	To purchase an	d print RCH cards at Omurunazi dispensary by June 2										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	147,262.00	1.00	147,262.00	1.00		147,262.00	1.00		147,262.00
Activity Total	l	,	147,262.00			147,262.00			147,262.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Ruhai	nga						=	=	•		=	
E07S06	To facilitate mor	outhly bank reconciliation and financial reports submiss	ion by assist. Acc	countant at Ruhanga by	y June, 202	4						
	21121112	Transport	Perdiem	30,000.00	2.00	60,000.00	8.00		240,000.00	15.00		450,000.00
Activity Tota	ı				•	60,000.00			240,000.00			450,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Rush	wa									•	•	
E07S04	To conduct reno	vation of 2 staff houses at Rushwa dispensary by Jun	e 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	271,200.00	2.00	542,400.00	2.00		542,400.00	6.00	1,0	627,200.00
Activity Tota	ı			•	•	542,400.00			542,400.00		1,	627,200.00
Objective: F S	ocial Welfare, Ge	ender and Community Empowerment Improved										
Target: F04 P	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Ileme	ra										•	
F04S02	To conduct scho	ool Outreach for providing social welfare services to 5	school namely G	Swanseli Kabagunda Ka	atunguru Ile	mera and Karutanga o	f lemera Di	spensary B	y Jun 2024			
	21113103	Extra-Duty	Allowance	49,160.00	2.00	98,320.00	8.00		393,280.00	16.00		786,560.00
Activity Tota	Otal 98,32								393,280.00			786,560.00
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	v	RPM	х
Facility: Kihwe	era								•	•		
Y16S01	To facilitate nutr	itional health services for 200 children at Kihwera Disp	pensary By June	2024.								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22029101	Nutrition	Lumpsum	100,700.00	1.00	100,700.00	4.00		402,800.00	6.00	(604,200.00
Activity Tota	ıl		•	•		100,700.00			402,800.00			604,200.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	V	RPM	х
Facility: Kyam	yorwa						•	-		•	•	
Y16S01	To provide supr	mention of vitamin A and Mebendazole in 3 villages o	f Kanyamika,Kiga	a,and Kihunge at Kyam	yorwa disp	ensary by june 2024.						
	21113103	Extra-Duty	Allowance	600,000.00	1.00	600,000.00	8.00	4,	800,000.00	8.00	4,8	300,000.00
Activity Tota	ı					600,000.00		4,800,000.00			4,8	300,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Bushe	ekya											
Y04S01	To conduct 24 \	/itamin A and Mebendazole Outreaches at Bushekya	Disp. by June 202	24.								
	21113103	Extra-Duty	Person days	173,256.00	2.00	346,512.00	2.00		346,512.00	4.00	(693,024.00
Activity Tota	ıl					346,512.00			346,512.00		(693,024.00
Cost Centre	Total					28,598,438.00		193,	377,676.00		246,9	946,088.00
			Cost C	Centre: 508D Health C	entres							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved							•			
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Izigo												
C20S05	To procure quar	terly 4 kits of Drugs and Medical supplies at Izigo Hea	lth Center by Jur	ne 2024								
	22004102	2 Drugs and Medicines kit 225,470.00 4.00 901,880.00 4.00 901,880.00 8.00							1,8	303,760.00		
Activity Tota	ıl					901,880.00			901,880.00		1,8	303,760.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra						=	=	=	=	=	
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	Lumpsum	440,700.00	9.00	3,966,300.00	25.00	11,	017,500.00	36.00	15,8	365,200.00
Activity Tota	l				-	3,966,300.00		11,	017,500.00		15,8	865,200.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kama	chumu											
C20S0C	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kamac	humu HC by June 2024	4.							
	22004102	Drugs and Medicines	Drugs	4,764,297.00	1.00	4,764,297.00	2,500.00	11,910,	742,500.00	6.00	28,	585,782.00
Activity Tota	l					4,764,297.00		11,910,	742,500.00		28,	585,782.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a											
C20S04	To procure 4 kit	s of Medicine and medical equipments at kimeya h/c b	y june 2024									
	22004102	Drugs and Medicines	Lumpsum	2,312,728.00	1.00	2,312,728.00	8.00	18,	501,824.00	10.00	23,	127,280.00
Activity Tota	y Total 2,312,728.							18,	501,824.00		23,	127,280.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba							_			_	
C20S07	To facilitate pro	curement of Drugs,medicines and medical equipments	at nshamba h/c									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22004102	Drugs and Medicines	kit	577,881.00	1.00	577,881.00	2.00	1,	155,762.00	6.00	3,4	467,286.00
Activity Tota	I				•	577,881.00		1,	155,762.00		3,4	467,286.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba						•				•	
C37S02	To procure quar	terly 4 sets of equipment/ materials for daily office clea	anliness services	by providing(Mops, b	rush/ bloom	ns, air fresher/ insect bit	es repellen	ts / hand so	ap at nshar	mba hc, by	june 2024	
	22001113	Cleaning Supplies	kit	250,000.00	2.00	500,000.00	2.00					500,000.00
Activity Tota	I		500,000.00 500,000.00							1,	500,000.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,	•			•		
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Nshar	nba						-			-	-	-
C23S0C	To refill 16 Gas	Cylinder at Nshamba H/C By june 2024										
	22003106	Bottled Gas	kit	150,000.00	4.00	600,000.00	2.00		300,000.00	6.00	,	900,000.00
Activity Tota	I				-	600,000.00			300,000.00			900,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Nshar	nba										•	
C23S0D	To facilitate of c	ollection of blood at Nshamba by June 2024										
	21113103	Extra-Duty	Each	200,000.00	1.00	200,000.00	2.00		400,000.00	6.00	1,2	200,000.00
Activity Tota	I				-	200,000.00			400,000.00		1,2	200,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba						•	•	•	•	•	
C29S01	To facilitate con-	duction on screening, testing and treatment outreach	of Malaria at Iton	go, Kabilizi, Kanywang	onge at Nsh	namba H/C by june 202	24					
	21113103	Extra-Duty	Each	62,500.00	4.00	250,000.00	2.00		125,000.00	6.00	;	375,000.00
Activity Tota	ı			•		250,000.00			125,000.00		;	375,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C40 P	revalence of Car	diovascular diseases reduced from 3% to 1.5% by Ju	ine 2026.				SDG	х	FYDP	х	RPM	х
Facility: Izigo							-		•			
C40S01	To Conduct 5 D	pays Campaign of Screening and Treatment of Non-Co	ommunicable dis	seases in 5 villages of h	Kimbugu A,	Kahumulo, Izigo, Kaba	are and Kat	oke by Izig	o Health Ce	enter by Jur	ne 2024	
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00		200,000.00	4.00	;	800,000.00
Activity Tota	I					200,000.00			200,000.00		;	800,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C40 P	revalence of Car	diovascular diseases reduced from 3% to 1.5% by Ju	ine 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kama	ıchumu								•			
C40S01	To Conduct 5 D	ays Campaign of Screening and Treatment of Non-Co	mmunicable dise	eases in 5 villages ofan	d Kamachu	ımu, Rutenge, Rwanda	by Kamach	numu HC b	June 2024	4		
	21113103	Extra-Duty	Each	1,164,000.00	1.00	1,164,000.00	2.00	2,	328,000.00	3.00	3,4	492,000.00
Activity Tota	vity Total 1,164,000								328,000.00		3,	492,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ıra						•	•	•	•	•	
C49S05	To facilitate qua	rterly payment of staffs working after nomarl working h	nours to 32 staffs	at Kaigara H/C by june	2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	21113103	Extra-Duty	Allowance	25,000.00	80.00	2,000,000.00	215.00	5,	375,000.00	264.00	6,6	600,000.00
Activity Total	I		•	•		2,000,000.00		5,	375,000.00		6,6	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a						•				•	
C49S01	To facilitate pay	ment of 6 casaual labors(watchmen and environmenta	al clenears)at Kin	neya h/c by june 2024								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	200,000.00	12.00	2,400,000.00	8.00	1,	600,000.00	10.00	2,0	000,000.00
Activity Total	I	2,400,000.00							600,000.00		2,0	000,000.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				•				•	
Target: D11 Ve	ector and vermin	control measures improved from 60% to 75% by June	e 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a											
D11S01	To conduct larvi	ciding activity in fives arround Kimeya h/c by june 202	4									
	21113103	Extra-Duty	Allowance	839,600.00	1.00	839,600.00	2.00	1,	679,200.00	3.00	2,5	518,800.00
Activity Total	I					839,600.00		1,	679,200.00		2,5	518,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•				•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo							•	•	•	•	•	
E07S0A	To procure office	e working tools package (Stationaries) for Izigo HC by	June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	1,5	500,000.00
Activity Total	I	500,000.00		1,	000,000.00		1,5	500,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•		•			•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo								•			•	
E07S0B	To procure elect	tricity and water equipment for repairment of infrastruc	cture for IZIGO H	/C by June 2024								
	22007107	Heavy Equipment										600,000.00
	31122231	Electrical equipment	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	1,	500,000.00	
Activity Tota	I					700,000.00		1,	400,000.00		2,	100,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo												
E07S0D	To facilitate qua	rterly payment for emergence and legal HFGC meetin	ng at Izigo health	center by june 2024								
	21113114	Sitting Allowance	Allowance	30,000.00	15.00	450,000.00	15.00		450,000.00	30.00	,	900,000.00
Activity Tota	I				•	450,000.00			450,000.00		,	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo								•			•	
E07S0E	To imprement e	mergence and other unforeseamble events at Izigo h/	c by 2024									
	31132407	porting events Lumpsum 1,764,401.00 1.00 1,764,401.00 2.00 3,528,802.00 3.00								5,2	293,203.00	
Activity Tota	I		1,764,401.00		3,	528,802.00		5,2	293,203.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•			•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo									•		•	
E07S0F	To facilitate pay	ments of Izigo HC Staffs who attending Emergency M	eetings at DMO	office by June 2024.								
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	3.00	1,	500,000.00	2.00	1,0	000,000.00
Activity Tota	ı		•	•	•	500,000.00		1,	500,000.00		1,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo									•	•	•	
E07S0J	To conduct Mon	thly preparation and Submission of CHF/TIKA claim re	eports to regiona	l headquarter from Izig	o Health Ce	enter by June 2024						
	21113103	Extra-Duty	Allowance	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	3.00	1,8	800,000.00
Activity Tota	ı			•	•	600,000.00		1,	200,000.00		1,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra						-	-	•	•		
E07S05	To procure quar	terly 3000 litres of petrol and or diesel for a generator	at kaigara HC by	y june 2024								
	22003102	Diesel	Diesel	500,000.00	1.00	500,000.00	4.00	2,	000,000.00	9.00	4,	500,000.00
Activity Tota	vity Total 500,000							2,	000,000.00		4,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ıra							•	•	•	•	
E07S0L	To facilitate on j	ob training to 10 health workers at Kaigara HC by june	e 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	5
	22008107	Training Allowances-Domestic	Allowance	500,000.00	1.00	500,000.00	6.00	3,	000,000.00	12.00	6,0	000,000.00
Activity Tota	I		•	•		500,000.00		3,	000,000.00		6,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		_				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra						-					
E07S0M	To procure furni	ture and fittings at Kaigara HC by 2024										
	21121107	Furniture	Lumpsum	522,075.00	1.00	522,075.00	12.00	6,	264,900.00	21.00	10,9	963,575.00
Activity Total	I		522,075.00		6,	264,900.00		10,9	963,575.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a						-	-			-	-
E07S03	To facilitate pay	ment of on-call allowances and extraduty allowances t	to about 40 staffs	at Kimeya h/c by june	2024							
	21113117	On Call Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	3.00	3,	000,000.00	6.00	6,0	000,000.00
Activity Total	I		•		-	1,000,000.00		3,	000,000.00		6,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba						-	=		-	-	-
E07S09	To facilitate the	payment of ten staffs who attended the meeting to DM	10 office at Nsha	mba H/C By june 2024								
	22011105	Per Diem - Foreign	Lumpsum	300,000.00	2.00	600,000.00	2.00		600,000.00	6.00	1,8	800,000.00
Activity Tota	I	600,000									1,8	800,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba							•			•	
E07S0C	To conduct Mon	thly preparation and Submission of NHIF,CHF/TIKA c	laim reports to re	egional headquarter fro	m Nshamba	a Health Center by June	e 2024					
	22010105	Per Diem - Domestic-In-Country	Lumpsum	250,000.00	1.00	250,000.00	2.00		500,000.00	6.00	1,	500,000.00
Activity Tota	ı		•	•	•	250,000.00			500,000.00		1,	500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba							•		•	•	
E07S0E	To conduct quar	rterly 4 HFGC meetings and two for emergences at Na	shamba h/c by ju	ne 2024								
	21113114	Sitting Allowance	Lumpsum	388,400.00	1.00	388,400.00	2.00		776,800.00	6.00	2,3	330,400.00
Activity Tota	ı			•	•	388,400.00			776,800.00		2,3	330,400.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba						-	-		•	-	
E07S0H	To enable paym	ent of vouchers for internet bundles at Nshamba hc b	y june 2024									
	22012101	Internet and Email connections	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	400,000.00
Activity Tota	vity Total 400,00								800,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba								•	,	-	
E07S0L	To settle monthl	y bills of water and electricity at Nshamba h/c by june	2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
	21121101	Electricity	Lumpsum	400,000.00	1.00	400,000.00	2.00	;	800,000.00	2.00	8	800,000.00
Activity Tota	I					400,000.00		;	800,000.00		8	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba											
E07S0M	To settle monthl	y bills of water and electricity at Nshamba h/c by june	2024									
	22002101	Electricity-Utilities	Lumpsum	150,000.00	1.00	150,000.00	2.00	;	300,000.00	6.00	(900,000.00
	22002102	Water Charges-Utilities	Lumpsum	150,000.00	1.00	150,000.00	2.00	;	300,000.00	6.00	(900,000.00
Activity Tota	I	300,000.00 60									1,8	800,000.00
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved										
Target: F21 Fa	amily and Child V	Velfare Services improved from 65% to 70% by June 2	2026				SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba											
F21S01	To conduct eyes	and teeth screening at Nshamba Health center by ju	ne 2024									
	21113103	Extra-Duty	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	6.00	3,0	000,000.00
Activity Tota	I					500,000.00		1,	000,000.00		3,0	000,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved										
Target: Y04 Im	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba											
Y04S01	To facilitate prod	curement of nutritional food on under five child at Nsha	amba H/C by june	e 2024								
	22029101	Nutrition	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	6.00	3,0	000,000.00
Activity Tota	I			500,000.00		1,	000,000.00		3,0	000,000.00		
Cost Centre	Total					31,051,562.00		11,984,	247,168.00		148,9	922,286.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	S
			Cost	Centre: 508E Dispen	saries			•			•	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bishel	ke											
C20S0A	To procure 4 kits	s of drugs and medical supply at Bisheke Dispensary	by June 2024.									
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00	:	240,000.00	1.00	:	240,000.00
Activity Total	I					240,000.00		:	240,000.00		:	240,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi											
C20S09	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Bugangu	ızi Dispensary by June	2024.							
	22004102	Drugs and Medicines	kit	990,000.00	1.00	990,000.00	2.00	1,9	980,000.00	4.00	3,	960,000.00
Activity Total	I					990,000.00		1,9	980,000.00		3,	960,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-	-		-	-	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bugar	a											
C20S04	To procure 4 kits	s of medicine and medical supplies at Bugara disp by	June 2024									
	22004102	Drugs and Medicines	kit	147,008.00	1.00	147,008.00	1.00		147,008.00	,	147,008.00	
Activity Tota	I		147,008.00			147,008.00			147,008.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bugas	sha							•			•	
C20S03	To procure quar	terly 4 kits of Drugs and Medical supplies at Bugasha	Dispensary by	June 2024								
	22004102	Drugs and Medicines	kit	47,450.00	2.00	94,900.00	2.00		94,900.00	3.00		142,350.00
Activity Tota	ı		•			94,900.00			94,900.00			142,350.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bumb	pire							•		•	•	
C20S0B	To procure 4 Kit	s of Medicines and Medical supplies at Bumbire dispe	ensary by june 20)24								
	22004102	Drugs and Medicines	kit	576,029.00	1.00	576,029.00	12.00	6,	912,348.00	12.00	6,	912,348.00
Activity Tota	ı			•	•	576,029.00		6,	912,348.00		6,	912,348.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Burigi								•		•	•	
C20S06	To procure and	distribute 1 kit of essential medicines, medical equipm	nent's an laborato	ory diagnostic at Burigi	dispensary	by June 2024						
	22004102	Drugs and Medicines	kit	67,800.00	2.00	135,600.00	8.00		542,400.00	8.00		542,400.00
Activity Tota	vity Total 135,600								542,400.00			542,400.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Gozib	oa											
C20S06	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Goziba [Dispensary by June 202	24.							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;	
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	2.00	:	300,000.00	4.00	(600,000.00	
	22004104	Dental Supplies	kit	64,545.60	1.00	64,545.60	2.00		129,091.20	4.00	2	258,182.40	
	22004107	Laboratory Supplies	Each	64,545.60	1.00	64,545.60	2.00		129,091.20	4.00	2	258,182.40	
	22023105	Outsource maintenance contract services- Machinery	Each	24,129.80	1.00	24,129.80	2.00		48,259.60	4.00		96,519.20	
	31122205	Medical Equipment	kit	50,000.00	1.00	50,000.00	2.00		100,000.00	4.00	2	200,000.00	
Activity Tota	l					353,221.00			706,442.00		1,4	412,884.00	
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	x FYDP		RPM	х	
Facility: Ikuza											-		
C20S0B	to procure 4 kits	procure 4 kits of medicine and medical equipments by june2024											
	22004102	Drugs and Medicines	kit	288,015.00	1.00	288,015.00	6.00	1,	728,090.00	12.00	3,4	456,180.00	
Activity Tota	l					288,015.00		1,	728,090.00		3,4	456,180.00	
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х	
Facility: Ileme	ra							•	•		•		
C20S07	To procure 4 kits	s of medicine, medical Equipment and medical suppl	y at Ilemera disp	pensary by june 2024									
	22004102	Drugs and Medicines	kit	149,160.00	2.00	298,320.00	8.00	1,	193,280.00	12.00	1,7	789,920.00	
Activity Tota	Total 298,320							1,	193,280.00		1,7	789,920.00	
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved											
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х	
Facility: Kabal	e"B"							•	•				
C20S0C	To Facilitate pro	ocurement of 4 Kits ofessential medicine,medical equip	ment and diagno	ostic supplies for Kabal	e B Dispen	sary by Jun 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22004102	Drugs and Medicines	kit	132,888.00	2.00	265,776.00	2.00		265,776.00	6.00	-	797,328.00
Activity Tota	I		•	•		265,776.00			265,776.00		•	797,328.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kagor	ma						-			-		
C20S06	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies Kagoma Di	spensary by June 2024	l .							
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	4.00	2,4	400,000.00
Activity Total	I		600,000.00		1,	200,000.00		2,4	400,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Karam	nbi						-	-		-		-
C20S05	TTo procure 4 k	its of Medicines,medical supply and medical equipment	nts at Karambi di	sp by june 2023.								
	22004102	Drugs and Medicines	Drugs	227,808.00	1.00	227,808.00	1.00		227,808.00	1.00	:	227,808.00
Activity Total	I		•		-	227,808.00			227,808.00		:	227,808.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kasino	daga						-	-			-	-
C20S04	To procure 4 Kit	s of Medicine and Medical equipments at Kasindaga	dispensary by Jur	ne 2024								
	22004102	Drugs and Medicines	Lumpsum	218,496.00	1.00	218,496.00	2.00		436,992.00	3.00	(655,488.00
Activity Tota	I		218,496.00			436,992.00			655,488.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•		•	•	•	•			•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Katen	nbe							•	•		•	
C20S01	To facilitate qua	atery procurement of 4 kits of medicine, medical equipr	ment, and medica	al supplies at Katembe	dispensary	byJune 2024						
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00		240,000.00	4.00	,	960,000.00
Activity Tota	nl		•	•	•	240,000.00			240,000.00		!	960,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kereb	ре						•	•			•	
C20S05	To procure quar	terly 4 kits of medicine,medical equipments and supp	lies for Kerebe di	spensary by June 2024								
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00		250,000.00	8.00	,	500,000.00
	22004102	Drugs and Medicines	kit	38,015.00	1.00	38,015.00	4.00		152,060.00	2.00		76,030.00
Activity Tota	nl					288,015.00			402,060.00		,	576,030.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ıga											
C20S08	To facilitate prod	curement of 4 kits of medicine, medical equipment's	and supplies for I	Kibanga dispensary by	June 2024							
	22004102	Drugs and Medicines	kit	2,079,400.00	1.00	2,079,400.00	2.00	4,	158,800.00	3.00	6,2	238,200.00
Activity Tota	il			4,	158,800.00		6,2	238,200.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved	•			•	•	•		•		
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era							•				
C20S0A	To procure 4 kits	s of medicine and medical equipment from msd by kih	wera dispensary	by june 2024								
	22004102	Drugs and Medicines	kit	118,650.00	2.00	237,300.00	4.00	,	474,600.00	8.00		949,200.00
Activity Tota	I		-		=	237,300.00			474,600.00		,	949,200.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kimw	ani						=	-			-	
C20S08	To procure and	distribute quarterly 1 kit of essential medicines, medic	ni dispensary by June 2	2024								
	22004102	Drugs and Medicines	kit	691,235.00	1.00	691,235.00	4.00	2,	764,940.00	18.00	12,	442,230.00
Activity Tota	I					691,235.00		2,	764,940.00		12,	442,230.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda											
C20S0F	T0 procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 202	24								
	22004102 Drugs and Medicines kit 24,800.00 1.00 24,600.0								24,800.00	1.00		24,800.00
Activity Tota	rity Total 24,80								24,800.00			24,800.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	220 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026								FYDP	х	RPM	х
Facility: Kisha	nda											
C20S0G	To procure 2 Ga	allons for larviciding of biolarvicides on bleeding sites in	ında Dispensary by jun	e 2024								

	Required Inputs Annual Budget Estimate						Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21212107	Community Health Fund	Litres	91,229.00	1.00	91,229.00	2.00		182,458.00	3.00	:	273,687.00
Activity Tota	1			•	•	91,229.00			182,458.00		:	273,687.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kyebi	tembe											
C20S0C	To procure 4 ki	ts of medicine,medical supply and medical equipment	at kyebitembe di	ispensary by june 2024								
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
	22004104	Dental Supplies	kit	60,000.00	1.00	60,000.00	1.00		60,000.00	1.00		60,000.00
	22004105	Hospital Supplies	kit	60,000.00	1.00	60,000.00	1.00		60,000.00	1.00		60,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00		30,000.00	1.00		30,000.00
	22028101	Medical and Laboratory equipment	kit	30,000.00	1.00	30,000.00	1.00		30,000.00	1.00		30,000.00
	31122205	Medical Equipment	kit	40,000.00	1.00	40,000.00	1.00		40,000.00	1.00		40,000.00
Activity Tota	ıl					320,000.00		;	320,000.00		;	320,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	-		•		
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kyota	ı											
C20S05	To procure 4 kits	s of medicine, medical, equipment and diagnostic sup	plies at KYOTA b	by JUNE 2024								
	22004102	Drugs and Medicines	kit	720,036.00	1.00	720,036.00	8.00	5,	760,288.00	6.00	4,3	320,216.00
Activity Tota	ıl					720,036.00		5,	760,288.00		4,3	320,216.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	<u> </u>
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	shortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Mafur	mbo							•			•	
C20S07	To proccure 4 k	its of medicine and medical supplies at Mafumbo disp	ensary by june 2	2024								
	22004102	Drugs and Medicines	Drugs	345,618.00	1.00	345,618.00	8.00	2,	764,944.00	8.00	2,	764,944.00
Activity Tota	1		•	•	•	345,618.00		2,	764,944.00		2,	764,944.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•		
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Mazin	nga							•		•	•	
C20S09	To procure 4 kits	s of drugs and medical equipments at mazinga dispen										
	22004102	Drugs and Medicines	kit	288,160.00	1.00	288,160.00	8.00	2,	305,280.00	12.00	3,4	457,920.00
Activity Tota	ıl			•	•	288,160.00		2,	305,280.00		3,	457,920.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Mubu	nda							•		•	•	
C20S0N	To procurement	4 kit of medicine and Medical equipment by June 202	24									
	22004102	Drugs and Medicines	kit	522,060.00	2.00	1,044,120.00	6.00	3,	132,360.00	6.00	3,	132,360.00
Activity Tota	vity Total 1,044,120								132,360.00		3,	132,360.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Murur	mo									•	•	
C20S03	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Murumo	Dispensary by June 20)24.							

Activity Total Objective: C Access to Quality and Equitable Social Services Delivery Improved Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 Facility: Muyenje C20S06 To procure 10 kits of drugs, medical equipment and hospital supplies bases on quarterly at muyenje dispensary by june 2024 22004102 Drugs and Medicines kit 678,000.00 1.00 678,000.00 1.00 135,600.00 1.00 31122205 Medical and Laboratory equipment kit 67,800.00 1.00 203,400.00 203,400.00 203,	timates	Forward	d budget Es	stimates
Activity Total	;	No. of Units	Estimates	•
Objective: C Access to Quality and Equitable Social Services Delivery Improved Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 SDG x Facility: Muyenje C20806 To procure 10 kits of drugs, medical equipment and hospital supplies bases on quarterly at muyenje dispensary by june 2024 22004102 Drugs and Medicines kit 678,000.00 1.00 678,000.00 1.00 678,000.00 1.00 1.00 678,000.00 1.00 1.00 678,000.00 1.00 1.00 678,000.00 1.00 678,000.00 1.00 678,000.00 1.00 678,000.00 </td <td>288,016.00</td> <td>4.00</td> <td>į</td> <td>576,032.00</td>	288,016.00	4.00	į	576,032.00
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 Facility: Muyenje C20S06 To procure 10 kits of drugs , medical equipment and hospital supplies bases on quarterly at muyenje dispensary by june 2024 C20S06 Drugs and Medicines kit 678,000.00 1.00 678,0	288,016.00		į.	576,032.00
Facility: Muyenje C20S06 To procure 10 kits of drugs , medical equipment and hospital supplies bases on quarterly at muyenje dispensary by june 2024 22004102 Drugs and Medicines kit 678,000.00 1.00 678,000.00 1.00 678 22004104 Dental Supplies kit 135,600.00 1.00 135,600.00 1.00 13 22028101 Medical and Laboratory equipment kit 67,800.00 1.00 67,				
C20S06 To procure 10 kits of drugs , medical equipment and hospital supplies bases on quarterly at muyenje dispensary by june 2024 22004102 Drugs and Medicines kit 678,000.00 1.00 678,000.00 1.00 678,000.00 1.00 135,600.00 1.00 135,600.00 1.00 135,600.00 1.00 67,800.00 1.00 <td>FYDP</td> <td>х</td> <td>RPM</td> <td>х</td>	FYDP	х	RPM	х
22004102 Drugs and Medicines kit 678,000.00 1.00 678,000.00 1.00 678,000.00 1.00 678,000.00 1.00 135,600.00 1.00 135,600.00 1.00 135,600.00 1.00 135,600.00 1.00 67,800.00 1.00 67,800.00 1.00 67,800.00 1.00 67,800.00 1.00 67,800.00 1.00 203,400.00 1.00 203,400.00 1.00 203,400.00 1,08 4,08 </td <td></td> <td></td> <td></td> <td></td>				
22004104 Dental Supplies kit 135,600.00 1.00 135,600.00 1.00 13 22028101 Medical and Laboratory equipment kit 67,800.00 1.00 67,800.00 1.00 67,800.00 1.00 60 31122205 Medical Equipment kit 203,400.00 1.00 203,400.00 1.00 20 Activity Total				
22028101 Medical and Laboratory equipment kit 67,800.00 1.00 67,800.00 1.00 67,800.00 1.00 203,400.00 1.00 203,400.00 1.00 203,400.00 1,00	378,000.00	1.00	6	378,000.00
31122205 Medical Equipment kit 203,400.00 1.00 203,400.00 1.00 200,400.00 1.	35,600.00	1.00		135,600.00
Activity Total 1,084,800.00 1,08	67,800.00	1.00		67,800.00
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	203,400.00	1.00	2	203,400.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved	84,800.00		1,0	84,800.00
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 SDG x	FYDP	х	RPM	x
Facility: Nyakabango				
C20S08 To procure 4 Kits of medicine and medical supply at Nyakabango dispensary by june 2024				
22004102 Drugs and Medicines kit 250,000.00 1.00	250,000.00	1.00	2	250,000.00
Activity Total 250,000.00 255	250,000.00		2	250,000.00
Objective: C Access to Quality and Equitable Social Services Delivery Improved				
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 SDG x	FYDP	х	RPM	х
Facility: Nyamilanda				
C20S0G To procure quarterly 4 kits of medicines, medical materials and diagnosis supplies from MSD at Nyamilanda dispensary by June 2024				
22004102 Drugs and Medicines kit 1,211,271.00 1.00 1,211,271.00 1.00 1,21	211,271.00	1.00	1,2	211,271.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Activity Tota	I					1,211,271.00		1,	211,271.00		1,2	211,271.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Omur	unazi											
C20S0E	To procure 4 kits	s of essential medicine and medical equipment and la	boratory diagnos	tic quatery at Omuruna	zi disp by J	une 2024						
	22004102	Drugs and Medicines	Drugs	71,190.00	4.00	284,760.00	4.00		284,760.00	4.00	2	284,760.00
Activity Tota	I		284,760.00			284,760.00		2	284,760.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Rugar	ndo											
C20S0D	To procure 4 kits	s of medicine and medical supplies at rugando dispen	sary by june 202	4								
	22004102	Drugs and Medicines	Drugs	274,091.00	1.00	274,091.00	4.00	1,	096,364.00	4.00	1,0	096,364.00
Activity Tota	I					274,091.00		1,	096,364.00		1,0	096,364.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	get: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							х	FYDP	х	RPM	х
Facility: Rugar	ndo											
C20S0E	To print 30 MTL	JHA books for documantation and report use ata rugar	ndo dispensary b	y june 2024								
	22001105	Books, Reference and Periodicals	Book	250,000.00	2.00	500,000.00	4.00	1,	000,000.00	4.00	1,0	000,000.00
Activity Tota	I				-	500,000.00		1,	000,000.00		1,0	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Ruhai	nga						•	•	•	•	•	
C20S0C	To facilitate prod	curement of 4kits of drugs and medicine at Ruhanga d	lispensary by Jur	ne, 2024								
	22004102	Drugs and Medicines	kit	466,364.00	1.00	466,364.00	6.00	2,	798,184.00	12.00	5,	596,368.00
Activity Tota	ı		•	•	•	466,364.00		2,	798,184.00		5,	596,368.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Rush	wa						•	•	•	•	•	
C20S07	To procure 4 kits	s of Drug, medicine a d medical equipments at Rushw										
	22004102	Drugs and Medicines	kit	609,658.00	1.00	609,658.00	30.00	18,	289,740.00	36.00	21,9	947,688.00
Activity Tota	ı			•	•	609,658.00		18,	289,740.00		21,9	947,688.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Rutor	0						•	•	•	•	•	
C20S01	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Rutoro D	Dispensary by June 202	4.							
	22004102 Drugs and Medicines kit 144,008.00 1.00 14								288,016.00	4.00	,	576,032.00
Activity Tota	vity Total 144,008								288,016.00		,	576,032.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-			•	•	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Nyam	ilanda							•	•	•	•	
C37S04	To facilitate pay	ment of preparing and submitting of monthly mtuha ar	nd financial repor	ts from Nyamilanda dis	sp							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	12.00	1,	800,000.00	12.00	1,8	800,000.00
Activity Total	I		•	•		150,000.00		1,	800,000.00		1,8	800,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C22 In	fant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga						•				•	
C22S05	To facilitate qua	rterly procurement of 200 LITRES OF FUEL for pregn	ant mother referr	al from Kibanga disper	sary to HIG	GHER level facility by Ju	une 2024					
	22003102	Diesel	Litres	251,773.00	1.00	251,773.00	200.00	50,	354,600.00	200.00	50,3	354,600.00
Activity Total	I		251,773.00		50,	354,600.00		50,	354,600.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•				•	
Target: C23 M	artenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Bishel	ке						•				•	
C23S08	To conduct fami	ly outreach services in 4 villages of Kyantale,,Bweyen	za,i,Kyamate,an	d Mujunwa at Bisheke	disp by june	2024						
	21113103	Extra-Duty	Allowance	50,000.00	1.00	50,000.00	1.00		50,000.00	1.00		50,000.00
Activity Total	I				•	50,000.00			50,000.00			50,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•				•	
Target: C29 Pr	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	х
Facility: Burigi							•				•	
C29S01	To Conduct and	review 2 outreach for screening of maralia cases and	treatment at Bur	rigi dispensary by june	2024							
	21113103	Extra-Duty	Person	152,215.00	1.00	152,215.00	8.00	1,217,720.00		10.00	1,	522,150.00
Activity Total	I			•	•	152,215.00		1,	217,720.00		1,	522,150.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	5	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•					•		•	•	
Target: C29 P	revalence rate o	f Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	х
Facility: Ileme	ra							•			•	
C29S02	To conduct larvi	ciding activities at Ilemera Dispensary by Jun 2024										
	22004102	Drugs and Medicines	kit	136,992.00	1.00	136,992.00	8.00	1,	095,936.00	12.00	1,6	643,904.00
Activity Tota	ı		•	•		136,992.00		1,	095,936.00		1,0	643,904.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C29 P	revalence rate o	f Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	х
Facility: Kagor	ma							•			•	
C29S01	To procure 2 Ga	allons to conduct Furmigation Activity at all building of	Kagoma Disp. by	/ June 2024.								
	22004102	Drugs and Medicines	Litres	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	ı		•	•		300,000.00			600,000.00		1,:	200,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate o	f Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	х
Facility: Mubu	nda							•			•	
C29S05	To conduct larvi	cinding activity on 2 villages of Mubunda by june 2024	1									
	21113103	Extra-Duty	Lumpsum	503,952.00	1.00	503,952.00	11.00	5,	543,472.00	1.00	,	503,952.00
Activity Tota	ı	503,952.00		5,	543,472.00			503,952.00				
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C29 P	revalence rate o	f Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	х
Facility: Ruhai	nga							•			•	
C29S01	To facilitate pro	curement of 3 biolarvicides at Ruhanga by June, 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
	22004102	Drugs and Medicines	kit	337,680.00	1.00	337,680.00	4.00	1,	350,720.00	9.00	3,	039,120.00
Activity Tota	ıl		•	•		337,680.00		1,	350,720.00		3,	039,120.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C41 F June 2026.	ligh prevalence ra	ate of epidemics (COVID 19, Cholera, Meningitis, Pla	gue, Measles, Po	olio, Yellow Fever etc.)	reduced from	om 30% to 25% by	SDG	х	FYDP	х	RPM	х
Facility: Muye	nje						•	•	•		•	•
C41S02	To conduct of o	utreach HPV service at primary schools buhaya , mu	yenje and secon	dary school of bukama	by june 202	24						
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	ı		100,000.00			100,000.00			100,000.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Ruga	ndo										•	
C49S02	To procure petro	ol for emergencies cases for refferal at rugando disper	nsary by june 202	24								
	27210105	Emergency Medical Treatments	Petrol	58,490.00	4.00	233,960.00	4.00		233,960.00	4.00		233,960.00
Activity Tota	ı			•		233,960.00			233,960.00		:	233,960.00
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•					•	
Target: D10 H	arget: D10 Health care waste management improved at facility from 70% to 90% by June 2026.								FYDP	х	RPM	х
Facility: Bishe	ke										•	
D10S03	To procure 4 Do	zens of cleaning materials at Bisheke Dispensary by	June 2024									
	22001113	Cleaning Supplies	Dozen	156,000.00	1.00	156,000.00	1.00		156,000.00	1.00		156,000.00
Activity Tota	ı					156,000.00			156,000.00			156,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: D G	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased				•	•		•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda									•	•	
D10S03	To facilitate rend	ovation of incinerator at kishanda Dispensary by june 2	2024									
	22002108	Waste disposal-Utilities	Lumpsum	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	ı		•	•		100,000.00			100,000.00			100,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased				•	•		•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Muye	nje									•		
D10S01	To procure 10 ki	ts of cleaning supplies and equipments for Health car	e waste Manage	ment for muyenje Dispe	ensary on q	uarterly basis by June	2024					
	22001113	Cleaning Supplies	kit	50,000.00	1.00	50,000.00	1.00		50,000.00	1.00		50,000.00
Activity Tota	ı			•		50,000.00			50,000.00			50,000.00
Objective: D G	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D11 V	ector and vermin	control measures improved from 60% to 75% by June	e 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kasin	daga									•	•	
D11S01	to procure larvic	ides at Kasindaga dispensary by June 2024										
	21111103	98,320.00	2.00		196,640.00	2.00		196,640.00				
Activity Tota	vity Total 98,32								196,640.00		,	196,640.00
Objective: D G	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D11 V	ector and vermin	control measures improved from 60% to 75% by June	e 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga								•	•		
D11S01	To conduct larvi	ciding of biolarvicides on bleeding sites in 3 villages (Kibanga,kabutaig	i and Bumiro) from Kiba	anga Dispe	nsary by 20224						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	21113103	Extra-Duty	Person days	40,000.00	8.00	320,000.00	10.00		400,000.00	24.00	(960,000.00
	22004102	Drugs and Medicines	Lumpsum	150,000.00	3.00	450,000.00	12.00	1,	800,000.00	12.00	1,8	800,000.00
	22006105	Protective Clothing, footwear and gears	Lumpsum	30,000.00	1.00	30,000.00	10.00		300,000.00	10.00	;	300,000.00
Activity Tota	ıl					800,000.00		2,	500,000.00		3,0	060,000.00
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				-			-		-
Target: D11 V	ector and vermir	n control measures improved from 60% to 75% by Jun	e 2026.				SDG	х	FYDP	х	RPM	х
Facility: Nyam	nilanda											
D11S01	To conduct Larv	vicinding activity on 2 villages of Nyamilanda by june 2	025									
	22004110	Consumble Medical Supplies	Allowance	50,000.00	1.00	50,000.00	6.00		300,000.00	6.00	;	300,000.00
Activity Tota	ıl					50,000.00			300,000.00		;	300,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased						•			
Target: D12 H	lousehold sanitat	tion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kyam	iyorwa											
D12S02	To facilitate pay	ment of 1 environmental cleaner at kyamyorwa disp b	y june 2024									
	21112107	Casual Labourers-Non Pensionable	Month	209,651.00	1.00	209,651.00	24.00	5,	031,624.00	48.00	10,0	063,248.00
Activity Tota	ıl					209,651.00		5,	031,624.00		10,0	063,248.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	et: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.								FYDP	х	RPM	х
Facility: Mubu	nda											
D12S04	To facilitate Rer	novation and repairment of the OPD block at Mubunda	a dispensary by ju	une 2024								
	31114103	Site preparation	Lumpsum	1,621,022.00	1.00	1,621,022.00	4.00	6,	484,088.00	4.00	6,4	484,088.00
Activity Tota	Total 1,621,022.00							6,	484,088.00		6,4	484,088.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased		•			•		•	•	
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kyam	yorwa						•	-	-	•	-	
D13S01	To facilitate ava	lability of water and electilicity at kyamyorwa disp by j	une 2024.									
	21121101	Electricity	Unit	198,400.00	1.00	198,400.00	8.00	1,	587,200.00	8.00	1,	587,200.00
Activity Tota	ı			•		198,400.00		1,	587,200.00		1,	587,200.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bishe	ke						•		•	•		
E07S05	To procure 30 M	ITUHA books and printing stationaries at Bisheke disp	ensary by June	2024								
	22001105	5 Books, Reference and Periodicals kit 50,000.00 1.00 50,000.00 1.00							50,000.00	1.00		50,000.00
Activity Tota	ı		-		-	50,000.00			50,000.00			50,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bishe	ke											
E07S0G	To facilitate mor	nthly bank reconciliation and financial reports submiss	ion by assist.acc	ountant for Bisheke dis	pensary by	June 2024						
	21113103	Extra-Duty	225,000.00	1.00	:	225,000.00	1.00	:	225,000.00			
Activity Tota	vity Total 225,000								225,000.00		:	225,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi											
E07S0B	To facilitate pay	ment of Quarterly QI Meetings at Buganguzi Disp. by	June 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113114	Sitting Allowance	Person days	100,000.00	1.00	100,000.00	2.00		200,000.00	4.00		400,000.00
Activity Tota	I		•	•		100,000.00			200,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi							-				
E07S0C	To facilitate pay	ment of Refreshment (Sugar and Tea) at Buganguzi D	isp. by June 202	4.								
	21121103	Food and Refreshment	Kilogram	100,000.00	1.00	100,000.00	2.00		200,000.00	4.00		400,000.00
Activity Tota	I				-	100,000.00			200,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,		-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi						-	-			-	
E07S0D	To facilitate pay	ment of Incentives to 5 Staffs who attending Patients v	within 24 hours at	t Buganguzi Disp. by Jı	une 2024.							
	21113103	Extra-Duty	Person days	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	I		-		-	300,000.00			600,000.00		1,:	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugas	sha							•			•	
E07S01	o facilitate mont	hly preperation and submission of MTUHA reports at I	DMOs offices for	Bugasha dispensary b	y June 202	4						
	21113103	Extra-Duty	Allowance	106,711.00	1.00	106,711.00	2.00		213,422.00	3.00	:	320,133.00
Activity Tota	I		106,711.00			213,422.00		;	320,133.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bushe	ekya							•	•	•	•	
E07S09	To procure 100	Litres fo Referral services at Bushekya Disp. by June	2024.									
	22003102	Diesel	Litres	110,966.00	1.00	110,966.00	2.00		221,932.00	4.00		443,864.00
Activity Tota	ı			•		110,966.00			221,932.00			443,864.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bushe	ekya		•	•	•	•						
E07S0A	To conduct Mot	hly QI meetings at Bushekya Disp. by June 2024.										
	21113114	Sitting Allowance	Person days	100,000.00	1.00	100,000.00	2.00		200,000.00	4.00		400,000.00
Activity Tota	ı					100,000.00			200,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bushe	ekya											
E07S0D	To facilitate pay	ment of 1 Accountant who preparing Monthly Financia	I Reports at Bus	hekya Disp. by June 20	24.							
	21113103	Extra-Duty	200,000.00	2.00		400,000.00	4.00	:	800,000.00			
Activity Tota	ivity Total 200,00								400,000.00		:	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Gozib	a							•	•	•		
E07S07	To procure 1 Do	ozen of Stationaries for Office Uses at Goziba Disp. by	June 2024.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	6
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	50,000.00	1.00	50,000.00	2.00		100,000.00	4.00	2	200,000.00
Activity Tota	ı			•	•	50,000.00			100,000.00		2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ilemer	ra						!	•				
E07S0D	To conduct mail	ntanence of 30 medical equipment at llemera Dispens	ary by june 2024									
	22028101	Medical and Laboratory equipment	kit	50,000.00	2.00	100,000.00	8.00		400,000.00	12.00	(600,000.00
Activity Total	ı		!		ļ.	100,000.00			400,000.00			600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"						!				!	!
E07S04	To facilitate allo	wance to 2 staffs who submitte monthly reports to DM	O office at kabal	e B dispensary by june	2024							
	21113103	Extra-Duty	Allowance	279,497.00	1.00	279,497.00	2.00		558,994.00	6.00	1,6	676,982.00
Activity Total	ı		•			279,497.00			558,994.00		1,6	676,982.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"						!		!		!	!
E07S08	TO facilitate cor	duction of 6 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Allowance	261,167.00	1.00	261,167.00	2.00		522,334.00	6.00	1,5	567,002.00
Activity Tota	l		261,167.00			522,334.00		1,5	567,002.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabar	re						=	-	•		-	
E07S05	To facilitate 6 he	ealth facility committee meetings payments at kabare of	dispensary by jur	ne 2024								
	21113114	Sitting Allowance	Each	295,385.00	1.00	295,385.00	2.00		590,770.00	2.00		590,770.00
Activity Tota	ıl			•	•	295,385.00			590,770.00			590,770.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabar	re							•		•	•	
E07S07	To facilitate the	payment of exta duty to 2 staffs who attended DMO m	neeting at district	level at Kabare a dispe	ensary by ju	ne 2024						
	22011105	Per Diem - Foreign	Each	200,000.00	1.00	200,000.00	2.00	,	400,000.00	2.00		400,000.00
Activity Tota	ıl			•	•	200,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kagor	ma										•	
E07S08	To facilitate pay	ment of 2 Staffs who submitting Monthly Reports at D	MOs office from I	Kagoma Disp. by June	2024.							
	22010105	Per Diem - Domestic-In-Country	Person days	180,054.00	1.00	180,054.00	2.00		360,108.00	4.00		720,216.00
Activity Tota	vity Total 180,05								360,108.00			720,216.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Karan	nbi								•	•		
E07S05	To facilitate pay	ment of extra-duty allowances to three or 4 staffs after	r 24 normal worki	ing hours at Karambi by	y june 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113103	Extra-Duty	Allowance	117,810.00	1.00	117,810.00	1.00		117,810.00	1.00		117,810.00
Activity Tota	I		•	•		117,810.00			117,810.00		,	117,810.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Katem	nbe						-	-				
E07S0A	To facilitate pay	ment of ON CALL allowances for 4 staff who provides	24 hours service	s for katembe dispens	ary by June	2024						
	21113103	Extra-Duty	Person	48,015.00	1.00	48,015.00	1.00		48,015.00	1.00		48,015.00
Activity Total	I				-	48,015.00			48,015.00			48,015.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	=	-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga						-	-			-	
E07S08	To facilitate pay	ment of ON CALL allowances for 4 staff who provides	24 hours service	s for Kibanga dispensa	ary by June	2024						
	21113117	On Call Allowance	Allowance	10,000.00	10.00	100,000.00	200.00	2,	000,000.00	200.00	2,	000,000.00
Activity Total	I		-		-	100,000.00		2,	000,000.00		2,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga							•			•	
E07S09	To facilitate procurement of 2 dozen of electricity equipment such as bulb, cable, wire etc. for Kibanga dispensary by June 2024											
	22018104	Electrical cabling and equipment (traffic lights)	Dozen	175,000.00	1.00	175,000.00	2.00		350,000.00	2.00	:	350,000.00
Activity Tota	I		175,000.00			350,000.00		;	350,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced		•	•		•	•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga								•	•	•	
E07S0A	To facilitate prod	curement of 2 dozen of environmental cleanliness equ	ipment's for Kiba	anga dispensary by Jun	e 2023							
	22001113	Cleaning Supplies	Dozen	50,000.00	1.00	50,000.00	2.00		100,000.00	2.00		100,000.00
Activity Tota	I		•	•	•	50,000.00			100,000.00			100,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era											
E07S06	To facilitate pay	ment of drugs transportation at Kihwera Dispensary by	y June 2024.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	82,500.00	2.00	165,000.00	8.00		660,000.00	12.00		990,000.00
Activity Tota	I			•	•	165,000.00			660,000.00		,	990,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era						-	-			-	
E07S08	To procure 100	liters of petrol for refer activities at Kihwera Dispensar	y By June 2024									
	22003101	003101 Petrol Litres 217,036.00 1.00 217							044,320.00	160.00	34,	725,760.00
Activity Tota	vity Total 217,036								044,320.00		34,	725,760.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda											
E07S0A	To prepare and	submit financial report to district from Kishanda disper	nsary by june 202	24								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21113103	Extra-Duty	Allowance	90,000.00	4.00	360,000.00	4.00		360,000.00	4.00	;	360,000.00
Activity Tota	I		•	•		360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyebit	tembe						-	-		-		
E07S09	To facilitate prod	curement of office consumables(papers,pensel,and sta	ationaries)at kyel	oitembe dispensary by	june 2024							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	382,458.00	1.00	382,458.00	8.00	3,	059,664.00	8.00	3,0	059,664.00
Activity Tota	I					382,458.00		3,	059,664.00		3,0	059,664.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyebit	tembe							•	•		•	
E07S0G	To facilitate mor	nthly payment of water charges and electricity bills at k	yebitembe dispe	nsary by june 2024								
	21121101	Electricity	Unit	249,600.00	1.00	249,600.00	8.00	1,	996,800.00	8.00	1,9	996,800.00
Activity Tota	I				-	249,600.00		1,	996,800.00		1,9	996,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-			-		
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mazin	ga											
E07D01	To facilitate fand	ce constraction at mazinga by june2023										
	22019105	Metal Fence and Posts-Buildings	Each	230,226.00	1.00	230,226.00	10.00	2,	302,260.00	40.00	9,2	209,040.00
Activity Tota	I		230,226.00		2,	302,260.00		9,2	209,040.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimate	s
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje						-	-	•	•	-	-
E07S03	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje o	lispensary june 2024								
	21112107	Casual Labourers-Non Pensionable	Allowance	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	I				•	100,000.00			100,000.00			100,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje						•	-				
E07S05	To provide quar	terly routine administrative logistics for smooth running	g of office (food	and refreshment) at mu	ıyenje dispe	ensary by june 2024						
	21121103	Food and Refreshment	kit	55,272.00	1.00	55,272.00	1.00		55,272.00	1.00		55,272.00
Activity Tota	I					55,272.00			55,272.00			55,272.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje											
E07S0B	To procure quar	tely stationary material and MTUHA books 60 at muye	enje dispensary b	oy 2024								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	50,000.00	1.00	50,000.00	1.00		50,000.00	1.00		50,000.00
Activity Tota	vity Total 50,000								50,000.00			50,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango						_				_	
E07S07	To procure MTU	HA books for data collection at nyakabango dispensa	ary by june 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,036.00	1.00	350,036.00	1.00		350,036.00	1.00	;	350,036.00
Activity Total	I					350,036.00			350,036.00		;	350,036.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango										•	
E07S0A	To facilitate pay	ment of assistant accountant at nyakabango dispensa	ry by june 2024									
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Total	I			•	•	120,000.00			120,000.00			120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Omuru	unazi						•	•			!	
E07S06	To purchase an	d print RCH cards at Omurunazi dispensary by June 2	024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	147,262.00	1.00	147,262.00	1.00		147,262.00	1.00		147,262.00
Activity Total	I	,			•	147,262.00			147,262.00			147,262.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ruhar	nga						•				!	
E07S06	To facilitate mor	nthly bank reconciliation and financial reports submissi	ion by assist. Acc	countant at Ruhanga by	/ June, 202	4						
	21121112	Transport	Perdiem	30,000.00	2.00	60,000.00	8.00		240,000.00	15.00		450,000.00
Activity Total	I	•	60,000.00			240,000.00			450,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Rush	wa							•	•		•	
E07S04	To conduct reno	ovation of 2 staff houses at Rushwa dispensary by Jun	ne 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	271,200.00	2.00	542,400.00	2.00		542,400.00	6.00	1,0	627,200.00
Activity Tota	ıl		•	•		542,400.00			542,400.00		1,	627,200.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved						•		•	•	
Target: F04 P	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Ileme	ra						•	-		•		=
F04S02	To conduct scho	ool Outreach for providing social welfare services to 5	school namely G	Swanseli Kabagunda Ka	atunguru Ile	mera and Karutanga of	lemera Di	spensary B	y Jun 2024			
	21113103	Extra-Duty	Allowance	49,160.00	2.00	98,320.00	8.00		393,280.00	16.00		786,560.00
Activity Tota	ıl		-			98,320.00			393,280.00			786,560.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	lutrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jur	ne 2026			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era											
Y16S01	To facilitate nutr	itional health services for 200 children at Kihwera Disp	pensary By June	2024.								
	22029101	Nutrition	Lumpsum	100,700.00	1.00	100,700.00	4.00		402,800.00	6.00		604,200.00
Activity Tota	ivity Total 100,700								402,800.00			604,200.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	lutrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jur	ne 2026			SDG	х	FYDP	х	RPM	х
Facility: Kyam	iyorwa											
Y16S01	To provide supr	mention of vitamin A and Mebendazole in 3 villages o	f Kanyamika,Kig	a,and Kihunge at Kyam	yorwa disp	ensary by june 2024.						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	\$
	21113103	Extra-Duty	Allowance	600,000.00	1.00	600,000.00	8.00	4,8	800,000.00	8.00	4,8	800,000.00
Activity Tota	ı			•	•	600,000.00		4,8	800,000.00		4,8	800,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										_
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60)% by June 2026	;			SDG	х	FYDP	х	RPM	х
Facility: Bushe	ekya											
Y04S01	To conduct 24 \	/itamin A and Mebendazole Outreaches at Bushekya	Disp. by June 20	24.								
	21113103	Extra-Duty	Person days	173,256.00	2.00	346,512.00	2.00	;	346,512.00	4.00	(693,024.00
Activity Tota	I					346,512.00		;	346,512.00		(693,024.00
Cost Centre	Total					28,598,438.00		193,	377,676.00		246,	946,088.00
			Cost C	Centre: 508D Health C	entres							
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Izigo												
C20S05	To procure quar	terly 4 kits of Drugs and Medical supplies at Izigo Hea	lth Center by Jur	ne 2024		,	-					
	22004102	Drugs and Medicines	kit	225,470.00	4.00	901,880.00	4.00	(901,880.00	8.00	1,8	803,760.00
Activity Tota	I					901,880.00		!	901,880.00		1,8	803,760.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					-					-
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kaiga	ra											
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	Lumpsum	440,700.00	9.00	3,966,300.00	25.00	11,0	017,500.00	36.00	15,8	865,200.00
Activity Tota	I		3,966,300.00		11,0	017,500.00		15,8	865,200.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved		•								
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kama	ıchumu								•	•	•	
C20S0C	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	upplies at Kamac	humu HC by June 2024	1.							
	22004102	Drugs and Medicines	Drugs	4,764,297.00	1.00	4,764,297.00	2,500.00	11,910,	742,500.00	6.00	28,	585,782.00
Activity Tota	ı			•		4,764,297.00		11,910,	742,500.00		28,	585,782.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	x FYDP x			RPM	٧
Facility: Kimey	ya											
C20S04	To procure 4 kits	s of Medicine and medical equipments at kimeya h/c b	y june 2024									
	22004102	Drugs and Medicines	Lumpsum	2,312,728.00	1.00	2,312,728.00	8.00	18,	501,824.00	10.00	23,	127,280.00
Activity Tota	ıl		-			2,312,728.00		18,	501,824.00		23,	127,280.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Nshar	mba											
C20S07	To facilitate prod	curement of Drugs,medicines and medical equipments	s at nshamba h/c	by june 2024								
	22004102	Drugs and Medicines kit 577,881.00 1.00 577,881.00 2.00							155,762.00	6.00	3,4	167,286.00
Activity Tota	Total 577,88								155,762.00		3,4	167,286.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	х	RPM	V
Facility: Nshar	mba								•	•	•	
C37S02	To procure quar	terly 4 sets of equipment/ materials for daily office clea	anliness services	by providing(Mops, b	rush/ bloom	s, air fresher/ insect bit	es repellen	ts / hand so	ap at nshar	mba hc, by	june 2024	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
	22001113	Cleaning Supplies	kit	250,000.00	2.00	500,000.00	2.00		500,000.00	6.00	1,	500,000.00
Activity Tota	1		•	•		500,000.00			500,000.00		1,	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						_				
Target: C23 M	Nartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	V
Facility: Nshar	mba											
C23S0C	To refill 16 Gas	Cylinder at Nshamba H/C By june 2024										
	22003106	Bottled Gas	kit	150,000.00	4.00	600,000.00	2.00	;	300,000.00	6.00	,	900,000.00
Activity Tota	ıl		600,000.00		;	300,000.00		,	900,000.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	Nartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Nshar	mba							-	•	•		
C23S0D	To facilitate of c	ollection of blood at Nshamba by June 2024										
	21113103	Extra-Duty	Each	200,000.00	1.00	200,000.00	2.00		400,000.00	6.00	1,:	200,000.00
Activity Tota	il					200,000.00			400,000.00		1,3	200,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	V
Facility: Nshar	mba						-	<u>-</u>	-	-	-	
C29S01	To facilitate con	duction on screening, testing and treatment outreach	of Malaria at Iton	go, Kabilizi, Kanywang	onge at Nsh	namba H/C by june 202	4					
	21113103	Extra-Duty	Each	62,500.00	4.00	250,000.00	2.00		125,000.00	6.00		375,000.00
Activity Tota	ıl					250,000.00			125,000.00		;	375,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•		•	•			•	
Target: C40 P	revalence of Car	diovascular diseases reduced from 3% to 1.5% by Ju	ne 2026.				SDG	х	FYDP	х	RPM	V
Facility: Izigo							-	=	-		=	
C40S01	To Conduct 5 D	ays Campaign of Screening and Treatment of Non-Co	ommunicable dis	seases in 5 villages of h	Kimbugu A,	Kahumulo, Izigo, Kaba	are and Kato	oke by Izig	o Health Ce	enter by Jun	e 2024	
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	1.00		200,000.00	4.00		800,000.00
Activity Tota	ı			•	•	200,000.00			200,000.00			800,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C40 P	revalence of Car	diovascular diseases reduced from 3% to 1.5% by Ju	ne 2026.				SDG	х	FYDP	х	RPM	v
Facility: Kama	chumu						•		•		•	
C40S01	To Conduct 5 Da	ays Campaign of Screening and Treatment of Non-Co	mmunicable dise	eases in 5 villages ofan	d Kamachu	ımu, Rutenge, Rwanda	by Kamach	numu HC by	y June 2024	4		
	21113103	Extra-Duty	Each	1,164,000.00	1.00	1,164,000.00	2.00	2,	328,000.00	3.00	3,4	492,000.00
Activity Tota	ı			•	•	1,164,000.00		2,	328,000.00		3,	492,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	v
Facility: Kaiga	ra						•		•		•	
C49S05	To facilitate qua	rterly payment of staffs working after nomarl working h	nours to 32 staffs	at Kaigara H/C by june	2024							
	21113103	Extra-Duty	Allowance	25,000.00	80.00	2,000,000.00	215.00	5,	375,000.00	264.00	6,0	600,000.00
Activity Tota	vity Total 2,000,0								375,000.00		6,	600,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	v
Facility: Kimey	/a								•	•		
C49S01	To facilitate pay	ment of 6 casaual labors(watchmen and environmenta	al clenears)at Kin	neya h/c by june 2024								

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		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	\$
	21112107	Casual Labourers-Non Pensionable	Lumpsum	200,000.00	12.00	2,400,000.00	8.00	1,6	600,000.00	10.00	2,0	000,000.00
Activity Tota	nl		•	•		2,400,000.00		1,0	600,000.00		2,0	000,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased								•	
Target: D11 V	ector and vermir	n control measures improved from 60% to 75% by Jun	e 2026.				SDG	х	FYDP	х	RPM	V
Facility: Kimey	ya										•	
D11S01	To conduct larvi	iciding activity in fives arround Kimeya h/c by june 202	4									
	21113103 Extra-Duty Allowance 839,600.00 1.00 839,600.00 2.00 1									3.00	2,	518,800.00
Activity Tota	nl		839,600.00		1,0	679,200.00		2,	518,800.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Izigo								•			•	
E07S0A	To procure offic	e working tools package (Stationaries) for Izigo HC by	June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,	500,000.00
Activity Tota	il				•	500,000.00		1,0	000,000.00		1,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Izigo								•	•		•	1
E07S0B	To procure elec	tricity and water equipment for repairment of infrastruc	cture for IZIGO H	/C by June 2024								
	22007107	Heavy Equipment	Lumpsum	200,000.00	1.00	200,000.00	2.00	4	400,000.00	3.00	(600,000.00
	31122231	Electrical equipment	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,	500,000.00
Activity Tota	il	•	•	700,000.00		1,4	400,000.00		2,	100,000.00		

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: E C	Good Governance	e and Administrative Services Enhanced	•			•		•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Izigo								•	•	•	•	
E07S0D	To facilitate qua	rterly payment for emergence and legal HFGC meetin	ig at Izigo health	center by june 2024								
	21113114	Sitting Allowance	Allowance	30,000.00	15.00	450,000.00	15.00		450,000.00	30.00	,	900,000.00
Activity Tota	ıl		•			450,000.00		,	450,000.00		,	900,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Izigo								'	•	•	•	
E07S0E	To imprement e	mergence and other unforeseamble events at Izigo h/	c by 2024									
	31132407	Sporting events	Lumpsum	1,764,401.00	1.00	1,764,401.00	2.00	3,	528,802.00	3.00	5,3	293,203.00
Activity Tota	ı			•		1,764,401.00		3,	528,802.00		5,:	293,203.00
Objective: E C	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Izigo								'	•	•	•	
E07S0F	To facilitate pay	ments of Izigo HC Staffs who attending Emergency M	eetings at DMO	office by June 2024.								
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	3.00	1,	500,000.00	2.00	1,0	000,000.00
Activity Tota	vity Total 500,0								500,000.00		1,	00,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Izigo								•	•	•	•	
E07S0J	To conduct Mon	thly preparation and Submission of CHF/TIKA claim re	eports to regiona	I headquarter from Izigo	Health Ce	enter by June 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
	21113103	Extra-Duty	Allowance	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	3.00	1,8	300,000.00
Activity Total	I		•	•		600,000.00		1,	200,000.00		1,8	300,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kaigar	ra								•		•	
E07S05	To procure quar	terly 3000 litres of petrol and or diesel for a generator	at kaigara HC by	/ june 2024								
	22003102	Diesel	Diesel	500,000.00	1.00	500,000.00	4.00	2,	000,000.00	9.00	4,5	500,000.00
Activity Total	I		500,000.00		2,	000,000.00		4,5	500,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kaigar	ra						-	-		-		
E07S0L	To facilitate on j	ob training to 10 health workers at Kaigara HC by june	2024									
	22008107	Training Allowances-Domestic	Allowance	500,000.00	1.00	500,000.00	6.00	3,	000,000.00	12.00	6,0	000,000.00
Activity Total	I		-		-	500,000.00		3,	000,000.00		6,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kaigar	ra										•	
E07S0M	To procure furni	ture and fittings at Kaigara HC by 2024										
	21121107	Furniture	Lumpsum	522,075.00	1.00	522,075.00	12.00	6,	264,900.00	10,9	963,575.00	
Activity Total	I		522,075.00		6,	264,900.00		10,9	963,575.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•			•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kimey	ya							•	•		•	
E07S03	To facilitate pay	ment of on-call allowances and extraduty allowances t	to about 40 staffs	at Kimeya h/c by june	2024							
	21113117	On Call Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	3.00	3,	000,000.00	6.00	6,0	000,000.00
Activity Tota	ı		•	•	•	1,000,000.00		3,	000,000.00		6,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nshar	mba							•	•	•	•	
E07S09	To facilitate the	payment of ten staffs who attended the meeting to DM	10 office at Nsha	ımba H/C By june 2024								
	22011105	Per Diem - Foreign	Lumpsum	300,000.00	2.00	600,000.00	2.00		600,000.00	6.00	1,8	800,000.00
Activity Tota	ı			•		600,000.00			600,000.00		1,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nshar	mba								•	•		
E07S0C	To conduct Mon	thly preparation and Submission of NHIF,CHF/TIKA c	laim reports to re	egional headquarter fro	m Nshamba	a Health Center by June	e 2024					
	22010105	Per Diem - Domestic-In-Country	Lumpsum	250,000.00	1.00	250,000.00	2.00	,	500,000.00	6.00	1,	500,000.00
Activity Tota	ty Total 250,								500,000.00		1,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nshar	mba							•	•	,		
E07S0E	To conduct qua	terly 4 HFGC meetings and two for emergences at Ns	shamba h/c by ju	ne 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21113114	Sitting Allowance	Lumpsum	388,400.00	1.00	388,400.00	2.00		776,800.00	6.00	2,3	330,400.00
Activity Tota	ı					388,400.00		,	776,800.00		2,3	330,400.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		_				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nshar	mba						•	-	•		•	
E07S0H	To enable paym	ent of vouchers for internet bundles at Nshamba hc b	y june 2024									
	22012101	Internet and Email connections	Lumpsum	umpsum 400,000.00 1.00 400,000.00 2.00 800,000.00 6.00								400,000.00
Activity Tota	l		400,000.00			800,000.00		2,4	400,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nshar	mba											
E07S0L	To settle monthl	y bills of water and electricity at Nshamba h/c by june	2024									
	21121101	Electricity	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	2.00	8	800,000.00
Activity Tota	l					400,000.00			800,000.00		8	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Nshar	mba											
E07S0M	To settle monthl	y bills of water and electricity at Nshamba h/c by june	2024									
	22002101	Electricity-Utilities	Lumpsum	150,000.00	1.00	150,000.00	2.00		300,000.00	6.00	(900,000.00
	22002102	Water Charges-Utilities	Lumpsum	150,000.00	1.00	150,000.00	2.00		300,000.00	6.00	(900,000.00
Activity Tota	I		300,000.00			600,000.00		1,8	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved	•			•		•			•	
Target: F21 Fa	amily and Child V	Velfare Services improved from 65% to 70% by June	2026				SDG	х	FYDP	х	RPM	٧
Facility: Nshar	mba											
F21S01	To conduct eyes	s and teeth screening at Nshamba Health center by ju	ne 2024									
	21113103	Extra-Duty	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	6.00	3,0	000,000.00
Activity Tota	I					500,000.00		1,	000,000.00		3,0	000,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved									•	
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	х	RPM	V
Facility: Nshar	mba							-				
Y04S01	To facilitate prod	curement of nutritional food on under five child at Nsha	amba H/C by june	2024								
	22029101	Nutrition	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	6.00	3,0	000,000.00
Activity Tota	I					500,000.00		1,	000,000.00		3,0	000,000.00
Cost Centre	Total					31,051,562.00		11,984,	247,168.00		148,9	22,286.00
			Cost	Centre: 508E Dispens	saries	•		•			•	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Bishel	ke							•	•		•	
C20S0A	To procure 4 kits	s of drugs and medical supply at Bisheke Dispensary	by June 2024.									
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00	2	240,000.00
Activity Tota	I	240,000.00									2	240,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Bugar	nguzi							•	•		•	
C20S09	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Bugangu	ızi Dispensary by June	2024.							
	22004102	Drugs and Medicines	kit	990,000.00	1.00	990,000.00	2.00	1,	980,000.00	4.00	3,9	960,000.00
Activity Tota	ı		•	•		990,000.00		1,	980,000.00		3,9	960,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Bugar	ra							•	•	•	•	
C20S04	To procure 4 kits	s of medicine and medical supplies at Bugara disp by	June 2024									
	22004102	Drugs and Medicines	kit	147,008.00	1.00	147,008.00	1.00		147,008.00	1.00	,	147,008.00
Activity Tota	ı			•		147,008.00			147,008.00			147,008.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Bugas	sha						-	-	•	•		
C20S03	To procure quar	terly 4 kits of Drugs and Medical supplies at Bugasha	Dispensary by	June 2024								
	22004102	Drugs and Medicines	kit	47,450.00	2.00	94,900.00	2.00		94,900.00	3.00	,	142,350.00
Activity Tota	ity Total 94,9								94,900.00			142,350.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-	-		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Bumb	pire							•	•	•	•	
C20S0B	To procure 4 Kit	s of Medicines and Medical supplies at Bumbire dispe	ensary by june 20)24								

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		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	22004102	Drugs and Medicines	kit	576,029.00	1.00	576,029.00	12.00	6,	912,348.00	12.00	6,9	912,348.00
Activity Total	ı		!		Į.	576,029.00		6,	912,348.00		6,9	912,348.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved								•	•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Burigi								Į.	!	·!		
C20S06	To procure and	distribute 1 kit of essential medicines, medical equipm	nent's an laborato	ory diagnostic at Burigi	dispensary	by June 2024						
	22004102	Drugs and Medicines	kit	67,800.00	2.00	135,600.00	8.00		542,400.00	8.00	,	542,400.00
Activity Tota	ı		•		•	135,600.00			542,400.00		,	542,400.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Gozib	a									!	•	
C20S06	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	oplies at Goziba [Dispensary by June 202	24.							
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	2.00		300,000.00	4.00	(600,000.00
	22004104	Dental Supplies	kit	64,545.60	1.00	64,545.60	2.00		129,091.20	4.00	:	258,182.40
	22004107	Laboratory Supplies	Each	64,545.60	1.00	64,545.60	2.00		129,091.20	4.00	:	258,182.40
	22023105	Outsource maintenance contract services- Machinery	Each	24,129.80	1.00	24,129.80	2.00		48,259.60	4.00		96,519.20
	31122205	Medical Equipment	kit	50,000.00	1.00	50,000.00	2.00		100,000.00	4.00	:	200,000.00
Activity Total	ı		•			353,221.00			706,442.00		1,4	112,884.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				1				1		
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Ikuza												
C20S0B	to procure 4 kits	of medicine and medical equipments by june2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22004102	Drugs and Medicines	kit	288,015.00	1.00	288,015.00	6.00	1,	728,090.00	12.00	3,4	456,180.00
Activity Tota	1		•	•		288,015.00		1,	728,090.00		3,	456,180.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-					
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Ileme	ra						-					
C20S07	To procure 4 kits	s of medicine, medical Equipment and medical suppl	y at Ilemera disp	pensary by june 2024								
	22004102	Drugs and Medicines	kit	149,160.00	2.00	298,320.00	8.00	1,	193,280.00	12.00	1,	789,920.00
Activity Tota	ıl		29								1,	789,920.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kabal	le"B"						-	-			-	
C20S0C	To Facilitate pro	curement of 4 Kits ofessential medicine,medical equip	ment and diagno	ostic supplies for Kabal	e B Dispen	sary by Jun 2024						
	22004102	Drugs and Medicines	kit	132,888.00	2.00	265,776.00	2.00		265,776.00	6.00		797,328.00
Activity Tota	ıl		•		-	265,776.00			265,776.00			797,328.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kagor	ma						-	-			-	
C20S06	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies Kagoma Di	spensary by June 2024	l .							
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	4.00	2,	400,000.00
Activity Tota	1		600,000.00		1,	200,000.00		2,	400,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•			•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Karan	nbi										•	
C20S05	TTo procure 4 k	its of Medicines,medical supply and medical equipme	nts at Karambi di	sp by june 2023.								
	22004102	Drugs and Medicines	Drugs	227,808.00	1.00	227,808.00	1.00		227,808.00	1.00	:	227,808.00
Activity Tota	ı		•	•	•	227,808.00			227,808.00		:	227,808.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Kasin	daga									•	•	
C20S04	To procure 4 Kit	s of Medicine and Medical equipments at Kasindaga	dispensary by Ju	ne 2024								
	22004102	Drugs and Medicines	Lumpsum	218,496.00	1.00	218,496.00	2.00		436,992.00	3.00		655,488.00
Activity Tota	ı			•	•	218,496.00			436,992.00			655,488.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Katen	nbe						-	-		•		
C20S01	To facilitate qua	atery procurement of 4 kits of medicine,medical equipr	ment, and medica	al supplies at Katembe	dispensary	byJune 2024						
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00		240,000.00	4.00		960,000.00
Activity Tota	rity Total 240,0								240,000.00		,	960,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Kereb	ре							•	•	•	-	
C20S05	To procure quar	terly 4 kits of medicine,medical equipments and suppl	ies for Kerebe di	spensary by June 2024	ļ							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
	22004102	Drugs and Medicines	kit	38,015.00	1.00	38,015.00	4.00		152,060.00	2.00		76,030.00
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00		250,000.00	8.00	Ę	500,000.00
Activity Tota	al					288,015.00			402,060.00		,	576,030.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kibar	nga								-	=		
C20S08	To facilitate pro	curement of 4 kits of medicine, medical equipment's a	and supplies for k	Kibanga dispensary by	June 2024							
	22004102	Drugs and Medicines	kit	2,079,400.00	1.00	2,079,400.00	2.00	4,	158,800.00	3.00	6,2	238,200.00
Activity Tota	al					2,079,400.00		4,	158,800.00		6,2	238,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kihwe	era											
C20S0A	To procure 4 kit	s of medicine and medical equipment from msd by kih	wera dispensary	by june 2024								
	22004102	Drugs and Medicines	kit	118,650.00	2.00	237,300.00	4.00		474,600.00	8.00	9	949,200.00
Activity Tota	al					237,300.00			474,600.00		9	949,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Kimw	/ani							-		•		
C20S08	To procure and	distribute quarterly 1 kit of essential medicines, medic	al equipment's ar	nd laboratory diagnosti	c at Kimwar	ni dispensary by June 2	2024					
	22004102	Drugs and Medicines	691,235.00	4.00	2,	764,940.00	18.00	12,4	442,230.00			
Activity Tota	al		691,235.00		2,	764,940.00		12,4	442,230.00			

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimate	s
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•			•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kisha	nda							•		•	•	
C20S0F	T0 procure 2 kits	s of essential and medical supplies at kishanda Dispe	nsary by june 20	24								
	22004102	Drugs and Medicines	kit	24,800.00	1.00	24,800.00	1.00		24,800.00	1.00		24,800.00
Activity Tota	ıl			•	•	24,800.00			24,800.00			24,800.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kisha	nda											-
C20S0G	To procure 2 Ga	allons for larviciding of biolarvicides on bleeding sites i	n 3 villages(Kish	anda, Ihunga, Kabulala)from Kisha	ında Dispensary by jun	e 2024					
	21212107	Community Health Fund	Litres	91,229.00	1.00	91,229.00	2.00		182,458.00	3.00		273,687.00
Activity Tota	I		-		3	91,229.00			182,458.00			273,687.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kyebi	tembe											
C20S0C	To procure 4 ki	ts of medicine,medical supply and medical equipment	at kyebitembe d	ispensary by june 2024								
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
	22004104	Dental Supplies	kit	60,000.00	1.00	60,000.00	1.00		60,000.00	1.00		60,000.00
	22004105	Hospital Supplies	kit	60,000.00	1.00	60,000.00	1.00		60,000.00	1.00		60,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00		30,000.00	1.00		30,000.00
	22028101	Medical and Laboratory equipment	kit	30,000.00	1.00	30,000.00	1.00		30,000.00	1.00		30,000.00
	31122205	Medical Equipment	kit	40,000.00	1.00	40,000.00	1.00		40,000.00	1.00		40,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Activity Total	I					320,000.00			320,000.00		;	320,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kyota												
C20S05	To procure 4 kits	s of medicine, medical, equipment and diagnostic sup	plies at KYOTA b	by JUNE 2024								
	22004102	Drugs and Medicines	kit	720,036.00	1.00	720,036.00	8.00	5,	760,288.00	6.00	4,3	320,216.00
Activity Total	I					720,036.00		5,760,288.00			4,	320,216.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Mafun	nbo											
C20S07	To proccure 4 k	tits of medicine and medical supplies at Mafumbo disp	ensary by june 2	2024								
	22004102	Drugs and Medicines	Drugs	345,618.00	1.00	345,618.00	8.00	2,	764,944.00	8.00	2,	764,944.00
Activity Total	I					345,618.00		2,	764,944.00		2,7	764,944.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		-				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Mazin	ga											
C20S09	To procure 4 kits	s of drugs and medical equipments at mazinga dispen	sary by june 202	4								
	22004102	Drugs and Medicines	kit	288,160.00	1.00	288,160.00	8.00	2,	305,280.00	12.00	3,4	457,920.00
Activity Tota	I					288,160.00		2,	305,280.00		3,4	457,920.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•		•		•			•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Mubu	nda							-	-		-	
C20S0N	To procurement	4 kit of medicine and Medical equipment by June 202	24									
	22004102	Drugs and Medicines	kit	522,060.00	2.00	1,044,120.00	6.00	3,	132,360.00	6.00	3,	132,360.00
Activity Tota	ı					1,044,120.00		3,	132,360.00		3,	132,360.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Murur	mo							•	•		•	
C20S03	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Murumo	Dispensary by June 20	24.							
	22004102	Drugs and Medicines	kit	144,008.00	1.00	144,008.00	2.00		288,016.00	4.00		576,032.00
Activity Tota	ı					144,008.00			288,016.00		,	576,032.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Muye	nje							•			•	
C20S06	To procure 10 ki	its of drugs , medical equipment and hospital supplies	bases on quarte	rly at muyenje dispens	ary by june	2024						
	22004102	Drugs and Medicines	1.00		678,000.00	1.00	(678,000.00				
	22004104	Dental Supplies	135,600.00	1.00		135,600.00	1.00		135,600.00			
	22028101	Medical and Laboratory equipment	kit	67,800.00	1.00	67,800.00	1.00		67,800.00	1.00		67,800.00
	31122205	Medical Equipment	kit	203,400.00	1.00	203,400.00	1.00		203,400.00	1.00	2	203,400.00
Activity Tota	ı					1,084,800.00		1,	084,800.00		1,0	084,800.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•					
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Nyaka	abango						•	•	•	•	•	
C20S08	To procure 4 Kit	s of medicine and medical supply at Nyakabango disp	pensary by june 2	2024								
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00		250,000.00	1.00	:	250,000.00
Activity Tota	ı		•	•	•	250,000.00			250,000.00		:	250,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Nyam	ilanda						•	•		•	•	
C20S0G	To procure quar	terly 4 kits of medicines, medical materials and diagn	osis supplies fro	m MSD at Nyamilanda	dispensary	by June 2024						
	22004102	Drugs and Medicines	kit	1,211,271.00	1.00	1,211,271.00	1.00	1,	211,271.00	1.00	1,:	211,271.00
Activity Tota	ı			•	•	1,211,271.00		1,	211,271.00		1,:	211,271.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Omur	unazi						•	•		•	•	
C20S0E	To procure 4 kits	s of essential medicine and medical equipment and la	boratory diagnos	tic quatery at Omuruna	zi disp by J	une 2024						
	22004102	Drugs and Medicines	Drugs	71,190.00	4.00	284,760.00	4.00		284,760.00	4.00		284,760.00
Activity Tota	ity Total 284,7								284,760.00		:	284,760.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Ruga	ndo							•	•	•		
C20S0D	To procure 4 kits	s of medicine and medical supplies at rugando dispen	sary by june 202	4								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	22004102	Drugs and Medicines	Drugs	274,091.00	1.00	274,091.00	4.00	1,	096,364.00	4.00	1,0	096,364.00
Activity Tota	I		•	•		274,091.00		1,	096,364.00		1,0	96,364.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Rugar	ndo						-		-	-	-	
C20S0E	To print 30 MTU	JHA books for documantation and report use ata rugar	ndo dispensary b	y june 2024								
	22001105	Books, Reference and Periodicals	Book	250,000.00	2.00	500,000.00	4.00	1,	000,000.00	4.00	1,0	000,000.00
Activity Tota	I					500,000.00		1,	000,000.00		1,0	000,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•				•	
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Ruhar	nga						•				•	
C20S0C	To facilitate prod	curement of 4kits of drugs and medicine at Ruhanga d	ispensary by Jun	ie, 2024								
	22004102	Drugs and Medicines	kit	466,364.00	1.00	466,364.00	6.00	2,	798,184.00	12.00	5,5	596,368.00
Activity Tota	I				-	466,364.00		2,	798,184.00		5,8	596,368.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,		-		-	-	
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Rushv	wa						•				•	
C20S07	To procure 4 kits	s of Drug, medicine a d medical equipments at Rushw	a dispensary by	June 2024								
	22004102	Drugs and Medicines	kit	609,658.00	1.00	609,658.00	30.00	18,	289,740.00	36.00	21,9	947,688.00
Activity Tota	I		609,658.00		18,	289,740.00		21,9	947,688.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Rutor	0							•		•	•	
C20S01	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Rutoro D	Dispensary by June 202	4.							
	22004102	Drugs and Medicines	kit	144,008.00	1.00	144,008.00	2.00		288,016.00	4.00	,	576,032.00
Activity Tota	ı		•		•	144,008.00		:	288,016.00			576,032.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved								•		
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	х	RPM	v
Facility: Nyam	ilanda							•	•	•	•	
C37S04	To facilitate pay	ment of preparing and submitting of monthly mtuha ar	nd financial repor	ts from Nyamilanda dis	sp							
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	12.00	1,	800,000.00	12.00	1,	800,000.00
Activity Tota	ı			•		150,000.00		1,	800,000.00		1,	800,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C22 Ir	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Kiban	ga							•			•	
C22S05	To facilitate qua	rterly procurement of 200 LITRES OF FUEL for pregn	ant mother referr	al from Kibanga disper	sary to HIG	SHER level facility by Ju	une 2024					
	22003102	Diesel	Litres	251,773.00	1.00	251,773.00	200.00	50,	354,600.00	200.00	50,	354,600.00
Activity Tota	ity Total 251,7								354,600.00		50,	354,600.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					-	•		•	•	
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	v
Facility: Bishe	ke							•	•	•	•	
C23S08	To conduct fami	ly outreach services in 4 villages of Kyantale,,Bweyen	nza,i,Kyamate,an	d Mujunwa at Bisheke o	disp by june	2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21113103	Extra-Duty	Allowance	50,000.00	1.00	50,000.00	1.00		50,000.00	1.00		50,000.00
Activity Tota	I		•	•		50,000.00			50,000.00			50,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	٧
Facility: Burigi							-		-		-	
C29S01	To Conduct and	review 2 outreach for screening of maralia cases and	treatment at Bur	igi dispensary by june	2024							
	21113103	Extra-Duty	Person	152,215.00	1.00	152,215.00	8.00	1,2	217,720.00	10.00	1,	522,150.00
Activity Tota	I				-	152,215.00		1,:	217,720.00		1,	522,150.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	v
Facility: Ileme	ra							•			•	
C29S02	To conduct larvi	ciding activities at Ilemera Dispensary by Jun 2024										
	22004102	Drugs and Medicines	kit	136,992.00	1.00	136,992.00	8.00	1,	095,936.00	12.00	1,0	643,904.00
Activity Tota	I					136,992.00		1,	095,936.00		1,0	643,904.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	V
Facility: Kagor	ma							-			-	
C29S01	To procure 2 Ga	allons to conduct Furmigation Activity at all building of	Kagoma Disp. by	June 2024.								
	22004102	Drugs and Medicines	Litres	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	I			•	•	300,000.00			600,000.00		1,2	200,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	<u> </u>
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	V
Facility: Mubu	nda							•		•	•	
C29S05	To conduct larvi	cinding activity on 2 villages of Mubunda by june 2024	ļ									
	21113103	Extra-Duty	Lumpsum	503,952.00	1.00	503,952.00	11.00	5,	543,472.00	1.00	,	503,952.00
Activity Tota	ı		•	•	•	503,952.00		5,	543,472.00			503,952.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved				•		•		•	•	
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	v
Facility: Ruhai	nga							•		•	•	
C29S01	To facilitate prod	curement of 3 biolarvicides at Ruhanga by June, 2024										
	22004102	Drugs and Medicines	kit	337,680.00	1.00	337,680.00	4.00	1,	350,720.00	9.00	3,	039,120.00
Activity Tota	ı			•	•	337,680.00		1,	350,720.00		3,	039,120.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved								•	•	
Target: C41 H June 2026.	igh prevalence ra	ate of epidemics (COVID 19, Cholera, Meningitis, Pla	gue, Measles, Po	olio, Yellow Fever etc.)	reduced from	om 30% to 25% by	SDG	х	FYDP	х	RPM	v
Facility: Muye	nje									•		
C41S02	To conduct of or	utreach HPV service at primary schools buhaya , mu	yenje and secon	dary school of bukama	by june 202	24						
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	ity Total 100,0								100,000.00			100,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					I				l	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	v
Facility: Rugar	ndo											
C49S02	To procure petro	ol for emergencies cases for refferal at rugando disper	nsary by june 202	24								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	27210105	Emergency Medical Treatments	Petrol	58,490.00	4.00	233,960.00	4.00		233,960.00	4.00	:	233,960.00
Activity Tota	I		•	•		233,960.00			233,960.00		:	233,960.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				-					
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Bishel	ke							•	•		•	
D10S03	To procure 4 Do	zens of cleaning materials at Bisheke Dispensary by	June 2024									
	22001113	Cleaning Supplies	Dozen	156,000.00	1.00	156,000.00	1.00		156,000.00	1.00		156,000.00
Activity Total	I				-	156,000.00			156,000.00			156,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			,	=	-				
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Kishar	nda							•			•	
D10S03	To facilitate rend	ovation of incinerator at kishanda Dispensary by june 2	2024									
	22002108	Waste disposal-Utilities	Lumpsum	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Total	I		-		-	100,000.00			100,000.00			100,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			,	-					
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Muyer	nje							•			•	
D10S01	To procure 10 k	its of cleaning supplies and equipments for Health car	cleaning supplies and equipments for Health care waste Management for muyenje Dispensary on quarterly basis by June 2024									
	22001113	Cleaning Supplies kit 50,000.00 1.00 50,000.00 1.00 50,000.00 1.00									50,000.00	
Activity Tota	I					50,000.00			50,000.00			50,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•		•			•	
Target: D11 V	ector and vermin	control measures improved from 60% to 75% by June	e 2026.				SDG	х	FYDP	х	RPM	V
Facility: Kasin	ıdaga							•			•	
D11S01	to procure larvic	ides at Kasindaga dispensary by June 2024										
	21111103	Other uniformed services	Lumpsum	98,320.00	1.00	98,320.00	2.00		196,640.00	2.00		196,640.00
Activity Tota	nl					98,320.00			196,640.00			196,640.00
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•				
Target: D11 V	ector and vermin	control measures improved from 60% to 75% by June		SDG	х	FYDP	х	RPM	٧			
Facility: Kiban	ıga							•			•	
D11S01	To conduct larvi	ciding of biolarvicides on bleeding sites in 3 villages (k	Kibanga,kabutaig	i and Bumiro) from Kiba	anga Dispe	nsary by 20224						
	21113103	Extra-Duty	Person days	40,000.00	8.00	320,000.00	10.00		400,000.00	24.00	,	960,000.00
	22004102	Drugs and Medicines	Lumpsum	150,000.00	3.00	450,000.00	12.00	1,	800,000.00	12.00	1,8	300,000.00
	22006105	Protective Clothing, footwear and gears	Lumpsum	30,000.00	1.00	30,000.00	10.00		300,000.00	10.00	;	300,000.00
Activity Tota	il					800,000.00		2,	500,000.00		3,0	060,000.00
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•		•			'	
Target: D11 V	ector and vermin	control measures improved from 60% to 75% by June	e 2026.				SDG	х	FYDP	х	RPM	٧
Facility: Nyam	nilanda							•	•		•	
D11S01	To conduct Larv	icinding activity on 2 villages of Nyamilanda by june 2	025									
	22004110	Consumble Medical Supplies	Allowance	50,000.00	1.00	50,000.00	6.00		300,000.00	6.00	;	300,000.00
Activity Tota	il	50,000.									;	300,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	÷
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased				•					
Target: D12 H	lousehold sanitat	on and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	v
Facility: Kyam	yorwa						-		-	•	-	
D12S02	To facilitate pay	ment of 1 environmental cleaner at kyamyorwa disp b	y june 2024									
	21112107	Casual Labourers-Non Pensionable	Month	209,651.00	1.00	209,651.00	24.00	5,	031,624.00	48.00	10,0	063,248.00
Activity Tota	ıl			•		209,651.00		5,	031,624.00		10,0	063,248.00
Objective: D G	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	lousehold sanitat	on and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	v
Facility: Mubu	nda						•	•	•	•	•	
D12S04	To facilitate Ren	ovation and repairment of the OPD block at Mubunda	a dispensary by j	une 2024								
	31114103	Site preparation	Lumpsum	1,621,022.00	1.00	1,621,022.00	4.00	6,	484,088.00	4.00	6,4	484,088.00
Activity Tota	ıl					1,621,022.00		6,	484,088.00		6,4	484,088.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	х	FYDP	х	RPM	V
Facility: Kyam	yorwa								•	•		
D13S01	To facilitate avai	lability of water and electilicity at kyamyorwa disp by j	une 2024.									
	21121101	Electricity	Unit	198,400.00	1.00	198,400.00	8.00	1,	587,200.00	8.00	1,	587,200.00
Activity Tota	ity Total 198,4								587,200.00		1,	587,200.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bishe	ke							•	•	•	•	
E07S05	To procure 30 M	TUHA books and printing stationaries at Bisheke disp	ensary by June	2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22001105	Books, Reference and Periodicals	kit	50,000.00	1.00	50,000.00	1.00		50,000.00	1.00		50,000.00
Activity Tota	I					50,000.00			50,000.00			50,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bishel	ke						-			-	-	
E07S0G	To facilitate mor	nthly bank reconciliation and financial reports submissi	on by assist.acco	ountant for Bisheke dis	pensary by	June 2024						
	21113103	Extra-Duty	Allowance	225,000.00	1.00	225,000.00	1.00		225,000.00	1.00	:	225,000.00
Activity Total	I		•		•	225,000.00			225,000.00		:	225,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-		-		•	-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugar	nguzi						-	-		-	-	
E07S0B	To facilitate pay	ment of Quarterly QI Meetings at Buganguzi Disp. by	June 2024									
	21113114	Sitting Allowance	Person days	100,000.00	1.00	100,000.00	2.00		200,000.00	4.00		400,000.00
Activity Total	I		•		-	100,000.00			200,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Bugar	nguzi						-	-			-	
E07S0C	To facilitate pay	ment of Refreshment (Sugar and Tea) at Buganguzi D	isp. by June 202	4.								
	21121103	Food and Refreshment	Kilogram	100,000.00	1.00	100,000.00	2.00		200,000.00	4.00		400,000.00
Activity Tota	I		100,000.00			200,000.00			400,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bugar	nguzi						=	-		•	-	
E07S0D	To facilitate pay	ment of Incentives to 5 Staffs who attending Patients v	within 24 hours a	t Buganguzi Disp. by Jı	une 2024.							
	21113103	Extra-Duty	Person days	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,:	200,000.00
Activity Tota	ı				•	300,000.00			600,000.00		1,:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bugas	sha									•	•	
E07S01	o facilitate mont	nly preperation and submission of MTUHA reports at I	DMOs offices for	Bugasha dispensary b	y June 202	4						
	21113103	Extra-Duty	Allowance	106,711.00	1.00	106,711.00	2.00		213,422.00	3.00	;	320,133.00
Activity Tota	ı					106,711.00			213,422.00		;	320,133.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bushe	ekya						-			•		
E07S09	To procure 100	Litres fo Referral services at Bushekya Disp. by June	2024.									
	22003102	Diesel	Litres	110,966.00	1.00	110,966.00	2.00		221,932.00	4.00		443,864.00
Activity Tota	ty Total 110,9								221,932.00			443,864.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bushe	ekya							-		•		
E07S0A	To conduct Moth	nly QI meetings at Bushekya Disp. by June 2024.										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21113114	Sitting Allowance	Person days	100,000.00	1.00	100,000.00	2.00		200,000.00	4.00		400,000.00
Activity Tota	I					100,000.00			200,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Bushe	ekya						-	-		-	-	
E07S0D	To facilitate pay	ment of 1 Accountant who preparing Monthly Financia	l Reports at Bush	nekya Disp. by June 20	24.							
	21113103	Extra-Duty	Person days	200,000.00	1.00	200,000.00	2.00	,		4.00	1	800,000.00
Activity Total	I				-	200,000.00			400,000.00		:	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					=	-		•	-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Gozib	a						-	-		-	-	-
E07S07	To procure 1 Do	ozen of Stationaries for Office Uses at Goziba Disp. by	June 2024.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	50,000.00	1.00	50,000.00	2.00		100,000.00	4.00		200,000.00
Activity Total	I				-	50,000.00			100,000.00			200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-			-		
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ilemer	ra							•			•	•
E07S0D	To conduct mair	ntanence of 30 medical equipment at llemera Dispens										
	22028101	Medical and Laboratory equipment	kit	50,000.00	2.00	100,000.00	8.00		400,000.00	12.00		600,000.00
Activity Tota	I		100,000.00			400,000.00			600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kabal	e"B"								•	•	•	
E07S04	To facilitate allow	wance to 2 staffs who submitte monthly reports to DM	O office at kabale	e B dispensary by june	2024							
	21113103	Extra-Duty	Allowance	279,497.00	1.00	279,497.00	2.00		558,994.00	6.00	1,0	676,982.00
Activity Tota	ı		•	•	•	279,497.00			558,994.00		1,	676,982.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kabal	e"B"							•	•	•	•	
E07S08	TO facilitate con	duction of 6 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Allowance	261,167.00	1.00	261,167.00	2.00		522,334.00	6.00	1,	567,002.00
Activity Tota	ı			•	•	261,167.00			522,334.00		1,	567,002.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kabar	re								•		•	
E07S05	To facilitate 6 he	alth facility committee meetings payments at kabare of	dispensary by jur	ne 2024								
	21113114	Sitting Allowance	Each	295,385.00	1.00	295,385.00	2.00		590,770.00	2.00		590,770.00
Activity Tota	ity Total 295,3								590,770.00			590,770.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kabar	re							-	•	•	•	
E07S07	To facilitate the	payment of exta duty to 2 staffs who attended DMO m	neeting at district	level at Kabare a dispe	ensary by ju	ne 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22011105	Per Diem - Foreign	Each	200,000.00	1.00	200,000.00	2.00		400,000.00	2.00	4	400,000.00
Activity Total	I		•	•		200,000.00			400,000.00		,	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kagon	na								•		•	•
E07S08	To facilitate pay	ment of 2 Staffs who submitting Monthly Reports at DI	MOs office from I	Kagoma Disp. by June	2024.							
	22010105	Per Diem - Domestic-In-Country	Person days	180,054.00	1.00	180,054.00	2.00	360,108.00 360,108.00			-	720,216.00
Activity Total	I			•	•	180,054.00			360,108.00			720,216.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Karam	nbi						-	-	-	-	-	
E07S05	To facilitate pay	ment of extra-duty allowances to three or 4 staffs after	24 normal worki	ing hours at Karambi b	y june 2024							
	21113103	Extra-Duty	Allowance	117,810.00	1.00	117,810.00	1.00		117,810.00	1.00		117,810.00
Activity Total	I		-		-	117,810.00			117,810.00			117,810.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-	-	-		-	-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Katem	nbe								•			•
E07S0A	To facilitate pay	ment of ON CALL allowances for 4 staff who provides 24 hours services for katembe dispensary by June 2024										
	21113103	Extra-Duty	Person	48,015.00	1.00	48,015.00	1.00		48,015.00	1.00		48,015.00
Activity Total	I		48,015.00			48,015.00			48,015.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•			•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kiban	ga							•	•	•	•	
E07S08	To facilitate pay	ment of ON CALL allowances for 4 staff who provides	24 hours service	es for Kibanga dispensa	ary by June	2024						
	21113117	On Call Allowance	Allowance	10,000.00	10.00	100,000.00	200.00	2,	000,000.00	200.00	2,	000,000.00
Activity Tota	ı		•	•	•	100,000.00		2,	000,000.00		2,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kiban	ga							•	•	•		
E07S09	To facilitate prod	curement of 2 dozen of electricity equipment such as	bulb, cable, wire	etc. for Kibanga disp	ensary by	June 2024						
	22018104	Electrical cabling and equipment (traffic lights)	Dozen	175,000.00	1.00	175,000.00	2.00		350,000.00	2.00	;	350,000.00
Activity Tota	ı			•		175,000.00		;	350,000.00		;	350,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kiban	ga											
E07S0A	To facilitate prod	curement of 2 dozen of environmental cleanliness equ	ipment's for Kiba	inga dispensary by Jun	e 2023							
	22001113	Cleaning Supplies	Dozen	50,000.00	1.00	50,000.00	2.00		100,000.00	2.00		100,000.00
Activity Tota	ty Total 50,0								100,000.00		,	100,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kihwe	era							•	•	•	•	
E07S06	To facilitate pay	ment of drugs transportation at Kihwera Dispensary by	y June 2024.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	82,500.00	2.00	165,000.00	8.00		660,000.00	12.00	,	990,000.00
Activity Tota	I				•	165,000.00			660,000.00		!	990,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kihwe	era							•	•		•	
E07S08	To procure 100	liters of petrol for refer activities at Kihwera Dispensar	y By June 2024									
	22003101	Petrol	Litres	217,036.00	1.00	217,036.00	120.00			160.00	34,	725,760.00
Activity Tota	I				-	217,036.00		26,	044,320.00		34,	725,760.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	=	-			-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kishar	nda							•			•	
E07S0A	To prepare and	submit financial report to district from Kishanda disper	nsary by june 202	24								
	21113103	Extra-Duty	Allowance	90,000.00	4.00	360,000.00	4.00		360,000.00	4.00	;	360,000.00
Activity Tota	I			•		360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kyebit	tembe							•			•	
E07S09	To facilitate prod	curement of office consumables(papers,pensel,and sta	ationaries)at kyet	oitembe dispensary by	june 2024							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	382,458.00	1.00	382,458.00	8.00	3,	059,664.00	8.00	3,0	059,664.00
Activity Tota	I		382,458.00		3,	059,664.00		3,0	059,664.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kyebi	tembe						•	•	•	•	•	
E07S0G	To facilitate mor	thly payment of water charges and electricity bills at k	kyebitembe dispe	nsary by june 2024								
	21121101	Electricity	Unit	249,600.00	1.00	249,600.00	8.00	1,	996,800.00	8.00	1,	996,800.00
Activity Tota	ı		•		•	249,600.00		1,	996,800.00		1,	996,800.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	oG x FYDP x		х	RPM	v
Facility: Mazin	nga						•	•	•	•	•	
E07D01	To facilitate fand	e constraction at mazinga by june2023										
	22019105	Metal Fence and Posts-Buildings	Each	230,226.00	1.00	230,226.00	10.00	2,5	302,260.00	40.00	9,:	209,040.00
Activity Tota	ı			•	•	230,226.00		2,	302,260.00		9,:	209,040.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muye	nje						•	•	•	•	•	
E07S03	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje o	lispensary june 2024								
	21112107	Casual Labourers-Non Pensionable	Allowance	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	ity Total 100,0							,	100,000.00		,	100,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muye	nje						•	•	•	•	•	
E07S05	To provide quar	erly routine administrative logistics for smooth running	g of office (food	and refreshment) at mu	ıyenje dispe	ensary by june 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21121103	Food and Refreshment	kit	55,272.00	1.00	55,272.00	1.00		55,272.00	1.00		55,272.00
Activity Tota	I					55,272.00			55,272.00			55,272.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muyer	nje						-	-				
E07S0B	To procure quar	tely stationary material and MTUHA books 60 at muye	enje dispensary b	y 2024								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	50,000.00	1.00	50,000.00	1.00		50,000.00	1.00		50,000.00
Activity Tota	I					50,000.00			50,000.00			50,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	=	-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nyaka	abango						-	-			-	
E07S07	To procure MTL	JHA books for data collection at nyakabango dispensa	ary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,036.00	1.00	350,036.00	1.00		350,036.00	1.00	;	350,036.00
Activity Tota	I					350,036.00			350,036.00		;	350,036.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nyaka	abango							•			•	
E07S0A	To facilitate pay	ment of assistant accountant at nyakabango dispensa	ry by june 2024									
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00	120,000.00				120,000.00
Activity Tota	I		120,000.00			120,000.00		,	120,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Omur	unazi						•	•	•	•	•	
E07S06	To purchase and	d print RCH cards at Omurunazi dispensary by June 2	2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	147,262.00	1.00	147,262.00	1.00		147,262.00	1.00		147,262.00
Activity Tota	ı	,	•	•	•	147,262.00			147,262.00			147,262.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Ruhar	nga						•	•		•	•	
E07S06	To facilitate mor	thly bank reconciliation and financial reports submissi	ion by assist. Acc	countant at Ruhanga by	/ June, 202	4						
	21121112	Transport	Perdiem	30,000.00	2.00	60,000.00	8.00		240,000.00	15.00		450,000.00
Activity Tota	ı			•		60,000.00			240,000.00			450,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Rush	wa						•	•		•	•	
E07S04	To conduct reno	vation of 2 staff houses at Rushwa dispensary by Jun	e 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	271,200.00	2.00	542,400.00	2.00		542,400.00	6.00	1,	627,200.00
Activity Tota	ı		542,400.00			542,400.00		1,	627,200.00			
Objective: F S	Social Welfare, Ge	ender and Community Empowerment Improved										
Target: F04 Pi	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026			_		SDG	х	FYDP	х	RPM	v
Facility: Ileme	ra							-				_
F04S02	To conduct scho	ol Outreach for providing social welfare services to 5	school namely G	Swanseli Kabagunda Ka	atunguru Ile	mera and Karutanga o	f lemera Di	spensary B	y Jun 2024			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21113103	Extra-Duty	Allowance	49,160.00	2.00	98,320.00	8.00	;	393,280.00	16.00		786,560.00
Activity Total	I				•	98,320.00		;	393,280.00		,	786,560.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved						•				
Target: Y16 No	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	v
Facility: Kihwe	ra							•				
Y16S01	To facilitate nutr	itional health services for 200 children at Kihwera Disp	pensary By June	2024.								
	22029101	Nutrition	Lumpsum	100,700.00	1.00	100,700.00	4.00		402,800.00	6.00		604,200.00
Activity Total	I		•	•		100,700.00		40				604,200.00
Objective: Y M	tive: Y Multi-Sectorial Nutrition Services Improved											
Target: Y16 No	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	v
Facility: Kyamy	yorwa							-	-	-	-	-
Y16S01	To provide supri	mention of vitamin A and Mebendazole in 3 villages o	f Kanyamika,Kiga	a,and Kihunge at Kyam	yorwa disp	ensary by june 2024.						
	21113103	Extra-Duty	Allowance	600,000.00	1.00	600,000.00	8.00	4,	800,000.00	8.00	4,	800,000.00
Activity Total	ļ				-	600,000.00		4,	800,000.00		4,	800,000.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved										
Target: Y04 Im	proved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	х	RPM	V
Facility: Bushe	kya							-	-	-	-	-
Y04S01	To conduct 24 V	ritamin A and Mebendazole Outreaches at Bushekya I	Disp. by June 20	24.								
	21113103	Extra-Duty	Person days	173,256.00	2.00	346,512.00	2.00		346,512.00	4.00		693,024.00
Activity Total	ļ		346,512.00		;	346,512.00			693,024.00			
Cost Centre	Total		28,598,438.00		193,	377,676.00		246,	946,088.00			
			Cost C	entre: 508D Health C	entres		_					

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved	•	•	•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Izigo								•	•		•	
C20S05	To procure quar	terly 4 kits of Drugs and Medical supplies at Izigo Hea	ılth Center by Jui	ne 2024								
	22004102	Drugs and Medicines	kit	225,470.00	4.00	901,880.00	4.00		901,880.00	8.00	1,8	803,760.00
Activity Tota	ı		•	•	•	901,880.00			901,880.00		1,8	803,760.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra									•	•	
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ıpplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	Lumpsum	440,700.00	9.00	3,966,300.00	25.00	11,	017,500.00	36.00	15,8	865,200.00
Activity Tota	ı			•	•	3,966,300.00		11,	017,500.00		15,8	865,200.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kama	chumu						-			•		
C20S0C	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kamac	humu HC by June 2024	1.							
	22004102	Drugs and Medicines	Drugs	4,764,297.00	1.00	4,764,297.00	2,500.00	11,910,	742,500.00	6.00	28,	585,782.00
Activity Tota	rity Total 4,764,2							11,910,	742,500.00		28,	585,782.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kimey	/a								•	•	•	
C20S04	To procure 4 kits	s of Medicine and medical equipments at kimeya h/c b	y june 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22004102	Drugs and Medicines	Lumpsum	2,312,728.00	1.00	2,312,728.00	8.00	18,	501,824.00	10.00	23,	127,280.00
Activity Tota	I		•	•		2,312,728.00		18,	501,824.00		23,	127,280.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		-				
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Nshar	mba						•	-			•	
C20S07	To facilitate prod	curement of Drugs,medicines and medical equipments	at nshamba h/c	by june 2024								
	22004102	Drugs and Medicines	kit	577,881.00	1.00	577,881.00	2.00			6.00	3,4	467,286.00
Activity Tota	I					577,881.00		1,	155,762.00		3,4	467,286.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					•				•	
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	v	FYDP	х	RPM	х
Facility: Nshar	nba						•	•	•		•	
C37S02	To procure quar	terly 4 sets of equipment/ materials for daily office clea	anliness services	by providing(Mops, bi	rush/ bloom	s, air fresher/ insect bit	es repellen	ts / hand so	ap at nshar	nba hc, by	june 2024	
	22001113	Cleaning Supplies	kit	250,000.00	2.00	500,000.00	2.00		500,000.00	6.00	1,	500,000.00
Activity Tota	I					500,000.00			500,000.00		1,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				-						
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Nshar	nba						•	•			•	
C23S0C	To refill 16 Gas	Cylinder at Nshamba H/C By june 2024										
	22003106	Bottled Gas	kit	150,000.00	4.00	600,000.00	2.00		300,000.00	6.00	(900,000.00
Activity Tota	I	600,000									,	900,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5		
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•	•		•		•	•			
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	V	FYDP	х	RPM	х		
Facility: Nshar	mba							•	•		•	•		
C23S0D	To facilitate of co	ollection of blood at Nshamba by June 2024												
	21113103	Extra-Duty	Each	200,000.00	1.00	200,000.00	2.00		400,000.00	6.00	1,:	200,000.00		
Activity Tota	ı			•		200,000.00			400,000.00		1,:	200,000.00		
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•						
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	v	FYDP	х	RPM	х		
Facility: Nshar	mba													
C29S01	To facilitate con	duction on screening, testing and treatment outreach	of Malaria at Iton	go, Kabilizi, Kanywang	onge at Nsh	namba H/C by june 202	24							
	21113103	Extra-Duty	Each	62,500.00	4.00	250,000.00	2.00		125,000.00	6.00	;	375,000.00		
Activity Tota	I					250,000.00			125,000.00		;	375,000.00		
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved												
Target: C40 P	revalence of Car	diovascular diseases reduced from 3% to 1.5% by Ju	ine 2026.				SDG	V	FYDP	х	RPM	х		
Facility: Izigo												-		
C40S01	To Conduct 5 D	ays Campaign of Screening and Treatment of Non-Co	ommunicable dis	seases in 5 villages of h	Kimbugu A,	Kahumulo, Izigo, Kaba	re and Kat	oke by Izig	o Health Ce	enter by Jur	ne 2024			
	21113103	Extra-Duty	Allowance	200,000.00	200,000.00 1.00 200,000.00 1.00 200,000.00 4.00 800							800,000.00		
Activity Tota	vity Total 200,00								200,000.00		:	800,000.00		
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved												
Target: C40 P	revalence of Car	diovascular diseases reduced from 3% to 1.5% by Ju	ine 2026.				SDG	v	FYDP	х	RPM	х		
Facility: Kama	chumu							•	•	•	•	•		
C40S01	To Conduct 5 Da	ays Campaign of Screening and Treatment of Non-Co	mmunicable dise	eases in 5 villages ofan	d Kamachu	mu, Rutenge, Rwanda	by Kamach	numu HC b	y June 2024	1				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	3
	21113103	Extra-Duty	Each	1,164,000.00	1.00	1,164,000.00	2.00	2,	328,000.00	3.00	3,4	192,000.00
Activity Tota	I				•	1,164,000.00		2,	328,000.00		3,4	192,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	d and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra						-	-	-			
C49S05	To facilitate qua	rterly payment of staffs working after nomarl working h	nours to 32 staffs	at Kaigara H/C by june	2024							
	21113103	Extra-Duty	Allowance	25,000.00	80.00	2,000,000.00	215.00			264.00	6,6	500,000.00
Activity Total	I				-	2,000,000.00		5,	375,000.00		6,6	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,	=	-			=	
Target: C49 SI	hortage of skilled	d and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Kimey	⁄a							•				
C49S01	To facilitate pay	ment of 6 casaual labors(watchmen and environmenta	al clenears)at Kin	neya h/c by june 2024								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	200,000.00	12.00	2,400,000.00	8.00	1,	600,000.00	10.00	2,0	000,000.00
Activity Tota	I			•		2,400,000.00		1,	600,000.00		2,0	000,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D11 V	ector and vermin	control measures improved from 60% to 75% by June	e 2026.				SDG	v	FYDP	х	RPM	х
Facility: Kimey	/a							•				
D11S01	To conduct larvi	ciding activity in fives arround Kimeya h/c by june 202	4									
	21113103	Extra-Duty	Allowance	839,600.00	1.00	839,600.00	2.00	1,	679,200.00	3.00	2,5	518,800.00
Activity Tota	I		1,	679,200.00		2,5	518,800.00					

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•						
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Izigo											•	
E07S0A	To procure office	e working tools package (Stationaries) for Izigo HC by	June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,	500,000.00
Activity Tota	1					500,000.00		1,0	000,000.00		1,	500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	ened organizational structures and data management at all levels from 60% to 85% by June 2026. SDG v FYDP x									RPM	х
Facility: Izigo											•	
E07S0B	To procure elect	ricity and water equipment for repairment of infrastruc	ture for IZIGO H	/C by June 2024								
	22007107	Heavy Equipment	Lumpsum	200,000.00	1.00	200,000.00	2.00	4	400,000.00	3.00	(300,000.00
	31122231	Electrical equipment	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,	500,000.00
Activity Tota	ıl					700,000.00		1,4	400,000.00		2,	100,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Izigo												
E07S0D	To facilitate qua	rterly payment for emergence and legal HFGC meetin	g at Izigo health	center by june 2024								
	21113114	Sitting Allowance	Allowance	30,000.00	15.00	450,000.00	15.00	4	450,000.00	30.00	(900,000.00
Activity Tota	1		450,000.						450,000.00		,	900,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo								•	•		•	
E07S0E	To imprement e	mergence and other unforeseamble events at Izigo h/	c by 2024									
	31132407	Sporting events	Lumpsum	1,764,401.00	1.00	1,764,401.00	2.00	3,	528,802.00	3.00	5,2	293,203.00
Activity Tota	ı				•	1,764,401.00		3,	528,802.00		5,2	293,203.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo								•	•	•		
E07S0F	To facilitate pay	ments of Izigo HC Staffs who attending Emergency M	eetings at DMO	office by June 2024.								
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	3.00	1,	500,000.00	2.00	1,0	000,000.00
Activity Tota	ı			•	•	500,000.00		1,	500,000.00		1,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo									•	•	•	
E07S0J	To conduct Mon	thly preparation and Submission of CHF/TIKA claim re	eports to regiona	l headquarter from Izig	o Health Ce	enter by June 2024						
	21113103	Extra-Duty	Allowance	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	3.00	1,8	300,000.00
Activity Tota	ivity Total 600,00							1,:	200,000.00		1,8	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ıra						•	•	•	•		
E07S05	To procure quar	terly 3000 litres of petrol and or diesel for a generator	at kaigara HC by	/ june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
	22003102	Diesel	Diesel	500,000.00	1.00	500,000.00	4.00	2,	000,000.00	9.00	4,5	500,000.00
Activity Tota	I		•	•		500,000.00		2,	000,000.00		4,5	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kaiga	ra						•	-				
E07S0L	To facilitate on j	ob training to 10 health workers at Kaigara HC by june	2024									
	22008107	Training Allowances-Domestic	Allowance	500,000.00	1.00	500,000.00	6.00	3,	000,000.00	12.00	6,0	000,000.00
Activity Total	I		•		•	500,000.00		3,	000,000.00		6,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-		•	-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra						-	-	-	-	-	
E07S0M	To procure furni	ture and fittings at Kaigara HC by 2024										
	21121107	Furniture	Lumpsum	522,075.00	1.00	522,075.00	12.00	6,	264,900.00	21.00	10,9	963,575.00
Activity Total	I		•		-	522,075.00		6,	264,900.00		10,9	963,575.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kimey	⁄a						-	-	-		<u>-</u>	
E07S03	To facilitate pay	ment of on-call allowances and extraduty allowances t	o about 40 staffs	at Kimeya h/c by june	2024							
	21113117	On Call Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	3.00	3,	000,000.00	6.00	6,0	000,000.00
Activity Tota	I	1,000,000.									6,0	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•			•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Nshar	mba										•	
E07S09	To facilitate the	payment of ten staffs who attended the meeting to DN	10 office at Nsha	amba H/C By june 2024								
	22011105	Per Diem - Foreign	Lumpsum	300,000.00	2.00	600,000.00	2.00		600,000.00	6.00	1,8	800,000.00
Activity Tota	ı		•	•		600,000.00			600,000.00		1,8	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Nshar	mba									•		
E07S0C	To conduct Mor	thly preparation and Submission of NHIF,CHF/TIKA c	laim reports to re	egional headquarter fro	m Nshamba	a Health Center by June	e 2024					
	22010105	Per Diem - Domestic-In-Country	Lumpsum	250,000.00	1.00	250,000.00	2.00		500,000.00	6.00	1,	500,000.00
Activity Tota	ıl			•	•	250,000.00			500,000.00		1,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Nshar	mba						-	-		•		-
E07S0E	To conduct qua	terly 4 HFGC meetings and two for emergences at Na	shamba h/c by ju	ne 2024								
	21113114	Sitting Allowance	Lumpsum	388,400.00	1.00	388,400.00	2.00		776,800.00	6.00	2,3	330,400.00
Activity Tota	ivity Total 388,40								776,800.00		2,3	330,400.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Nshar	mba							•	•	•	•	
E07S0H	To enable paym	ent of vouchers for internet bundles at Nshamba hc b	y june 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22012101	Internet and Email connections	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	400,000.00
Activity Tota	ıl					400,000.00			800,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Nshar	mba											
E07S0L	To settle monthl	y bills of water and electricity at Nshamba h/c by june	2024									
	21121101	Electricity	Lumpsum	400,000.00	1.00	400,000.00	2.00		800,000.00	2.00	8	300,000.00
Activity Tota	il					400,000.00			800,000.00		8	300,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Nshar	mba											
E07S0M	To settle monthl	y bills of water and electricity at Nshamba h/c by june	2024									
	22002101	Electricity-Utilities	Lumpsum	150,000.00	1.00	150,000.00	2.00		300,000.00	6.00	(900,000.00
	22002102	Water Charges-Utilities	Lumpsum	150,000.00	1.00	150,000.00	2.00		300,000.00	6.00	Ç	900,000.00
Activity Tota	ıl					300,000.00			600,000.00		1,8	300,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F21 Fa	get: F21 Family and Child Welfare Services improved from 65% to 70% by June 2026							V	FYDP	х	RPM	х
Facility: Nshar	mba											
F21S01	To conduct eyes	s and teeth screening at Nshamba Health center by ju	ne 2024									
	21113103	Extra-Duty	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	6.00	3,0	000,000.00
Activity Tota			500,000.00		1,	000,000.00		3,0	000,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
Objective: Y N	/ulti-Sectorial Nu	trition Services Improved						1		·		
Target: Y04 Ir	nproved nutrition	care and support to vulnerable group from 39% to 60)% by June 2026				SDG	V	FYDP	х	RPM	х
Facility: Nsha	mba								•		•	•
Y04S01	To facilitate prod	curement of nutritional food on under five child at Nsha	amba H/C by june	e 2024								
	22029101	Nutrition	Lumpsum	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	6.00	3,	000,000.00
Activity Tota	nl			•		500,000.00		1,	000,000.00		3,	000,000.00
Cost Centre	Total					31,051,562.00		11,984,247,168.00			148,	922,286.00
		Cost Centre: 508E Dispensaries										
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Bishe	ke							_	-			
C20S0A	To procure 4 kits	s of drugs and medical supply at Bisheke Dispensary	by June 2024.									
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00	:	240,000.00
Activity Tota	nl		,	•		240,000.00			240,000.00		:	240,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C20 S	Shortage of medi	nes, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026 SDG v FYDP x						RPM	х			
Facility: Buga	nguzi						•	•	•	•	•	•
C20S09	To procure 4 kits	cure 4 kits of medicines, medical equipment and diagnostic supplies at Buganguzi Dispensary by June 2024.										
	22004102	Drugs and Medicines	kit	990,000.00	1.00	990,000.00	2.00	1,	980,000.00	4.00	3,	960,000.00
Activity Tota	il		990,000.00		1,	980,000.00		3,	960,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Bugar	ra						•	•	•	•	•	
C20S04	To procure 4 kits	s of medicine and medical supplies at Bugara disp by	June 2024									
	22004102	Drugs and Medicines	kit	147,008.00	1.00	147,008.00	1.00		147,008.00	1.00		147,008.00
Activity Tota	ı		•	•	•	147,008.00			147,008.00			147,008.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Bugas	sha						•	•		•	•	
C20S03	To procure quar	terly 4 kits of Drugs and Medical supplies at Bugasha	Dispensary by a	June 2024								
	22004102	Drugs and Medicines	kit	47,450.00	2.00	94,900.00	2.00		94,900.00	3.00		142,350.00
Activity Tota	ı			•	•	94,900.00			94,900.00			142,350.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Bumb	pire						•	•		•	•	
C20S0B	To procure 4 Kit	s of Medicines and Medical supplies at Bumbire dispe	ensary by june 20)24								
	22004102	Drugs and Medicines	kit	576,029.00	1.00	576,029.00	12.00	6,	912,348.00	12.00	6,	912,348.00
Activity Tota	rity Total 576,029								912,348.00		6,	912,348.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Burigi												
C20S06	To procure and	distribute 1 kit of essential medicines, medical equipm	ent's an laborato	ory diagnostic at Burigi	dispensary	by June 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	j.
	22004102	Drugs and Medicines	kit	67,800.00	2.00	135,600.00	8.00		542,400.00	8.00	į	542,400.00
Activity Tota	I				!	135,600.00			542,400.00		,	542,400.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Gozib	а											
C20S06	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Goziba [Dispensary by June 202	24.							
	22004102	Drugs and Medicines	kit	150,000.00	1.00	150,000.00	2.00		300,000.00	4.00	(600,000.00
	22004104	Dental Supplies	kit	64,545.60	1.00	64,545.60	2.00			4.00	2	258,182.40
	22004107	Laboratory Supplies	Each	64,545.60	1.00	64,545.60	2.00	2.00 12		4.00	2	258,182.40
	22023105	Outsource maintenance contract services- Machinery	Each	24,129.80	1.00	24,129.80	2.00			4.00		96,519.20
	31122205	Medical Equipment	kit	50,000.00	1.00	50,000.00	2.00		100,000.00	4.00	2	200,000.00
Activity Tota	I			,	=	353,221.00		,	706,442.00		1,4	412,884.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Ikuza									•			
C20S0B	to procure 4 kits	of medicine and medical equipments by june2024										
	22004102	Drugs and Medicines	kit	288,015.00	1.00	288,015.00	6.00	1,	728,090.00	12.00	3,4	456,180.00
Activity Tota	I		288,015.00		1,	728,090.00		3,4	456,180.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra											
C20S07	To procure 4 kits	s of medicine, medical Equipment and medical suppl	y at Ilemera disp	pensary by june 2024								

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		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
	22004102	Drugs and Medicines	kit	149,160.00	2.00	298,320.00	8.00	1,	193,280.00	12.00	1,7	789,920.00
Activity Tota	ı				•	298,320.00		1,	193,280.00		1,7	789,920.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						_				
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	٧	FYDP	х	RPM	х
Facility: Kabal	e"B"						-					
C20S0C	To Facilitate pro	curement of 4 Kits ofessential medicine,medical equip	ment and diagno	ostic supplies for Kabal	e B Dispen	sary by Jun 2024						
	22004102	Drugs and Medicines	kit	132,888.00	2.00	265,776.00	2.00		265,776.00	6.00	-	797,328.00
Activity Tota	l					265,776.00			265,776.00		-	797,328.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	٧	FYDP	х	RPM	х
Facility: Kagor	ma						-	-	-	-	-	
C20S06	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies Kagoma Di	spensary by June 2024	1.							
	22004102	Drugs and Medicines	kit	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	4.00	2,4	400,000.00
Activity Tota	l		-			600,000.00		1,	200,000.00		2,4	400,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,		-				
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Karan	nbi						•				•	
C20S05	TTo procure 4 k	its of Medicines,medical supply and medical equipmen	nts at Karambi di	sp by june 2023.								
	22004102	Drugs and Medicines	Drugs	227,808.00	1.00	227,808.00	1.00		227,808.00	1.00	2	227,808.00
Activity Tota	ı		227,808.00			227,808.00		2	227,808.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	s
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•				•				•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kasin	ndaga							•				•
C20S04	To procure 4 Kit	s of Medicine and Medical equipments at Kasindaga	dispensary by Jur	ne 2024								
	22004102	Drugs and Medicines	Lumpsum 218,496.00 1.00 218,496.00 2.00 436,992.00 3.00									655,488.00
Activity Tota	al		•		•	218,496.00			436,992.00		655,488.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Katen	nbe							•				•
C20S01	To facilitate qua	atery procurement of 4 kits of medicine,medical equipr	ment, and medica	I supplies at Katembe	dispensary	byJune 2024						
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00		240,000.00	4.00	,	960,000.00
Activity Tota	al					240,000.00		:	240,000.00		!	960,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kereb	ре							•				•
C20S05	To procure quar	terly 4 kits of medicine,medical equipments and suppl	ies for Kerebe dis	spensary by June 2024								
	22004102	Drugs and Medicines	kit	62,500.00	4.00	250,000.00	4.00		250,000.00	8.00		500,000.00
	22004102	Drugs and Medicines	kit	38,015.00	1.00	38,015.00	4.00		152,060.00	2.00		76,030.00
Activity Tota	al		288,015.00			402,060.00			576,030.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•	•		•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kiban	ıga						•	•	•	•	•	
C20S08	To facilitate prod	curement of 4 kits of medicine, medical equipment's	and supplies for I	Kibanga dispensary by	June 2024							
	22004102	Drugs and Medicines	kit	2,079,400.00	1.00	2,079,400.00	2.00	4,	158,800.00	3.00	6,2	238,200.00
Activity Tota	ı		•	•		2,079,400.00		4,	158,800.00		6,2	238,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kihwe	era						•		•			
C20S0A	To procure 4 kits	s of medicine and medical equipment from msd by kih	wera dispensary	by june 2024								
	22004102	Drugs and Medicines	kit	118,650.00	2.00	237,300.00	4.00		474,600.00	8.00	,	949,200.00
Activity Tota	ı			•	•	237,300.00			474,600.00		!	949,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kimwa	ani						•		•			
C20S08	To procure and	distribute quarterly 1 kit of essential medicines, medic	al equipment's a	nd laboratory diagnosti	c at Kimwar	ni dispensary by June 2	2024					
	22004102	Drugs and Medicines	691,235.00	4.00	2,	764,940.00	18.00	12,	442,230.00			
Activity Tota	vity Total 691,23								764,940.00		12,	442,230.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	x
Facility: Kisha	ında						1	•		1	•	
C20S0F	T0 procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 20	24								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	\$
	22004102	Drugs and Medicines	kit	24,800.00	1.00	24,800.00	1.00		24,800.00	1.00		24,800.00
Activity Tota	I		•	•		24,800.00			24,800.00			24,800.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kisha	nda											
C20S0G	To procure 2 Ga	allons for larviciding of biolarvicides on bleeding sites i	n 3 villages(Kisha	anda, Ihunga, Kabulala)from Kisha	anda Dispensary by jun	e 2024					
	21212107	Community Health Fund	Litres	91,229.00	1.00	91,229.00	2.00	,	182,458.00	3.00	:	273,687.00
Activity Tota	I		91,229.00			182,458.00		:	273,687.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kyebit	tembe											
C20S0C	To procure 4 kit	ts of medicine,medical supply and medical equipment	at kyebitembe di	spensary by june 2024								
	22004102	Drugs and Medicines	kit	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
	22004104	Dental Supplies	kit	60,000.00	1.00	60,000.00	1.00		60,000.00	1.00		60,000.00
	22004105	Hospital Supplies	kit	60,000.00	1.00	60,000.00	1.00		60,000.00	1.00		60,000.00
	22004107	Laboratory Supplies	kit	30,000.00	1.00	30,000.00	1.00		30,000.00	1.00		30,000.00
	22028101	Medical and Laboratory equipment	kit	30,000.00	1.00	30,000.00	1.00		30,000.00	1.00		30,000.00
	31122205	Medical Equipment	kit	40,000.00	1.00	40,000.00	1.00		40,000.00	1.00		40,000.00
Activity Tota	I					320,000.00		;	320,000.00			320,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•			•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kyota	1								•	•	•	
C20S05	To procure 4 kits	s of medicine, medical, equipment and diagnostic sup	plies at KYOTA t	by JUNE 2024								
	22004102	Drugs and Medicines	kit	720,036.00	1.00	720,036.00	8.00	5,	760,288.00	6.00	4,3	320,216.00
Activity Tota	ıl			•		720,036.00		5,	760,288.00		4,:	320,216.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Mafur	nbo						=	-	•	•		
C20S07	To proccure 4 k	its of medicine and medical supplies at Mafumbo disp	ensary by june 2	2024								
	22004102	Drugs and Medicines	Drugs	345,618.00	1.00	345,618.00	8.00	2,	764,944.00	8.00	2,	764,944.00
Activity Tota	I					345,618.00		2,	764,944.00		2,7	764,944.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Mazin	nga											
C20S09	To procure 4 kits	s of drugs and medical equipments at mazinga dispen	sary by june 202	4								
	22004102	Drugs and Medicines	kit	288,160.00	1.00	288,160.00	8.00	2,	305,280.00	12.00	3,4	457,920.00
Activity Tota	vity Total 288,1								305,280.00		3,4	457,920.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Mubu	nda									_		
C20S0N	To procurement	4 kit of medicine and Medical equipment by June 202	24									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22004102	Drugs and Medicines	kit	522,060.00	2.00	1,044,120.00	6.00	3,	132,360.00	6.00	3,	132,360.00
Activity Total	I					1,044,120.00		3,	132,360.00		3,	132,360.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Murun	no						•	-		•	•	
C20S03	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Murumo	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	144,008.00	1.00	144,008.00	2.00		288,016.00	4.00	,	576,032.00
Activity Total	I					144,008.00			288,016.00			576,032.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje											
C20S06	To procure 10 k	its of drugs , medical equipment and hospital supplies	bases on quarte	rly at muyenje dispens	ary by june	2024						
	22004102	Drugs and Medicines	kit	678,000.00	1.00	678,000.00	1.00		678,000.00	1.00	(678,000.00
	22004104	Dental Supplies	kit	135,600.00	1.00	135,600.00	1.00		135,600.00	1.00		135,600.00
	22028101	Medical and Laboratory equipment	kit	67,800.00	1.00	67,800.00	1.00		67,800.00	1.00		67,800.00
	31122205	Medical Equipment	kit	203,400.00	1.00	203,400.00	1.00		203,400.00	1.00	:	203,400.00
Activity Total	I					1,084,800.00		1,	084,800.00		1,	084,800.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Nyaka	abango											
C20S08	To procure 4 Kit	s of medicine and medical supply at Nyakabango disp	ensary by june 2	024								
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	1.00		250,000.00	1.00		250,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Activity Tota	I					250,000.00			250,000.00		:	250,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Nyam	ilanda											
C20S0G	To procure quar	terly 4 kits of medicines, medical materials and diagn	osis supplies from	m MSD at Nyamilanda	dispensary	by June 2024						
	22004102	Drugs and Medicines	kit	1,211,271.00	1.00	1,211,271.00	1.00	1,	211,271.00	1.00	1,2	211,271.00
Activity Total	I					1,211,271.00		1,	211,271.00		1,2	211,271.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Omur	unazi											
C20S0E	To procure 4 kits	s of essential medicine and medical equipment and la	boratory diagnos	tic quatery at Omuruna	zi disp by J	une 2024	-					
	22004102	Drugs and Medicines	Drugs	71,190.00	4.00	284,760.00	4.00		284,760.00	4.00	:	284,760.00
Activity Total	I					284,760.00			284,760.00		:	284,760.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						_				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Rugar	ndo											
C20S0D	To procure 4 kit	s of medicine and medical supplies at rugando dispen	sary by june 202	4								
	22004102	Drugs and Medicines	cines Drugs 274,091.00 1.00 274,091.00 4.00 1,096,364.00 4.00								1,0	096,364.00
Activity Total	I		274,091.00		1,	096,364.00		1,0	096,364.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Ruga	ndo							•			•	
C20S0E	To print 30 MTU	HA books for documantation and report use ata rugar	ndo dispensary b	y june 2024								
	22001105	Books, Reference and Periodicals	Book	250,000.00	2.00	500,000.00	4.00	1,0	000,000.00	4.00	1,0	000,000.00
Activity Tota	l		•			500,000.00		1,0	000,000.00		1,0	00,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Ruha	nga							'	•	•	•	
C20S0C	To facilitate prod	curement of 4kits of drugs and medicine at Ruhanga d	lispensary by Jur	ne, 2024								
	22004102	Drugs and Medicines	kit	466,364.00	1.00	466,364.00	6.00	2,	798,184.00	12.00	5,	596,368.00
Activity Tota	ı		•			466,364.00		2,	798,184.00		5,	596,368.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Rush	wa									•	•	
C20S07	To procure 4 kits	s of Drug, medicine a d medical equipments at Rushw	a dispensary by	June 2024								
	22004102	Drugs and Medicines	kit	609,658.00	1.00	609,658.00	30.00	18,2	289,740.00	36.00	21,9	947,688.00
Activity Tota	rity Total 609,658.								289,740.00		21,9	47,688.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•		•		
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Rutor	0						•	•		•	•	
C20S01	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Rutoro D	Dispensary by June 202	4.							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	S
	22004102	Drugs and Medicines	kit	144,008.00	1.00	144,008.00	2.00	:	288,016.00	4.00	į	576,032.00
Activity Tota	nl				•	144,008.00		:	288,016.00		,	576,032.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	٧	FYDP	х	RPM	х
Facility: Nyam	nilanda											
C37S04	To facilitate pay	ment of preparing and submitting of monthly mtuha ar	d financial report	ts from Nyamilanda dis	sp							
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	12.00	1,8	800,000.00	12.00	1,8	800,000.00
Activity Tota	al		150								1,8	800,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C22 Ir	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	٧	FYDP	х	RPM	х
Facility: Kiban	nga						•	-			•	
C22S05	To facilitate qua	rterly procurement of 200 LITRES OF FUEL for pregn	ant mother referr	al from Kibanga disper	sary to HIC	GHER level facility by Ju	une 2024					
	22003102	Diesel	Litres	251,773.00	1.00	251,773.00	200.00	50,	354,600.00	200.00	50,3	354,600.00
Activity Tota	al					251,773.00		50,	354,600.00		50,3	354,600.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	Nartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	٧	FYDP	х	RPM	х
Facility: Bishe	ke						-	-				
C23S08	To conduct fami	ly outreach services in 4 villages of Kyantale,,Bweyen	za,i,Kyamate,and	d Mujunwa at Bisheke	disp by june	2024						
	21113103	Extra-Duty	Allowance 50,000.00 1.00 50									50,000.00
Activity Tota	nl		· · · · ·			50,000.00			50,000.00			50,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved			•							
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	v	FYDP	х	RPM	х
Facility: Burigi									•		•	
C29S01	To Conduct and	review 2 outreach for screening of maralia cases and	I treatment at Bui	rigi dispensary by june	2024							
	21113103	Extra-Duty	Person	152,215.00	1.00	152,215.00	8.00	1,:	217,720.00	10.00	1,	522,150.00
Activity Tota	I			•		152,215.00		1,:	217,720.00		1,	522,150.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra						=	-	=			
C29S02	To conduct larvi	ciding activities at Ilemera Dispensary by Jun 2024										
	22004102	Drugs and Medicines	kit	136,992.00	1.00	136,992.00	8.00	1,	095,936.00	12.00	1,6	643,904.00
Activity Tota	I					136,992.00		1,	095,936.00		1,0	643,904.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	V	FYDP	х	RPM	х
Facility: Kagor	ma											
C29S01	To procure 2 Ga	illons to conduct Furmigation Activity at all building of	Kagoma Disp. by	/ June 2024.								
	22004102	Drugs and Medicines	Litres	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	vity Total 300,000								600,000.00		1,2	200,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	v	FYDP	х	RPM	х
Facility: Mubu	nda							_		_		
C29S05	To conduct larvi	cinding activity on 2 villages of Mubunda by june 2024	1		_		_					_

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
	21113103	Extra-Duty	Lumpsum	503,952.00	1.00	503,952.00	11.00	5,	543,472.00	1.00		503,952.00
Activity Tota	1		•			503,952.00		5,	543,472.00			503,952.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	v	FYDP	х	RPM	х
Facility: Ruhar	nga							•	•		•	•
C29S01	To facilitate prod	racilitate procurement of 3 biolarvicides at Ruhanga by June, 2024										
	22004102	Drugs and Medicines	kit	337,680.00	1.00	337,680.00	4.00	1,	350,720.00	9.00	3,0	039,120.00
Activity Tota	ı		337,680.00		1,	350,720.00		3,0	039,120.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C41 H June 2026.	ligh prevalence ra	ate of epidemics (COVID 19, Cholera, Meningitis, Pla	gue, Measles, Po	olio, Yellow Fever etc.)	reduced fro	om 30% to 25% by	SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje							•				
C41S02	To conduct of o	utreach HPV service at primary schools buhaya , mu	yenje and second	dary school of bukama	by june 202	24						
	21113103	Extra-Duty	Allowance	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00	,	100,000.00
Activity Tota	ı		•			100,000.00			100,000.00			100,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Rugar	ndo							•			•	-
C49S02	To procure petro	ol for emergencies cases for refferal at rugando disper	nsary by june 202	24								
U49302		Emergency Medical Treatments Petrol 58,490.00 4.00 233,960.00 4.00 233,960.00 4.00										
<u></u>	27210105	Emergency Medical Treatments	Petrol	58,490.00	4.00	233,960.00	4.00		233,960.00	4.00	:	233,960.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimate	s
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased	•	•	•		•		•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Bishe	ke							•			•	
D10S03	To procure 4 Do	zens of cleaning materials at Bisheke Dispensary by	June 2024									
	22001113	Cleaning Supplies	Dozen	156,000.00	1.00	156,000.00	1.00		156,000.00	1.00		156,000.00
Activity Tota	ı			•		156,000.00			156,000.00			156,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•		•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Kisha	nda							•	•	•	•	
D10S03	To facilitate rend	ovation of incinerator at kishanda Dispensary by june 2	2024									
	22002108	Waste disposal-Utilities	Lumpsum	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	ı			•		100,000.00			100,000.00			100,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Muye	nje									•		
D10S01	To procure 10 k	its of cleaning supplies and equipments for Health car	e waste Manage	ment for muyenje Dispo	ensary on q	uarterly basis by June	2024					
	22001113	Cleaning Supplies	kit	50,000.00	1.00	50,000.00	1.00		50,000.00	1.00		50,000.00
Activity Tota	vity Total 50,000								50,000.00			50,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D11 V	ector and vermin	control measures improved from 60% to 75% by June	e 2026.				SDG	v	FYDP	х	RPM	х
Facility: Kasin	daga									•		
D11S01	to procure larvic	ides at Kasindaga dispensary by June 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
	21111103	Other uniformed services	Lumpsum	98,320.00	1.00	98,320.00	2.00		196,640.00	2.00		196,640.00
Activity Tota	1			•		98,320.00			196,640.00			196,640.00
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D11 V	ector and vermin	control measures improved from 60% to 75% by June	e 2026.				SDG	V	FYDP	х	RPM	х
Facility: Kiban	ıga						,	•	•		•	
D11S01	To conduct larvi	ciding of biolarvicides on bleeding sites in 3 villages (k	Kibanga,kabutaig	i and Bumiro) from Kib	anga Dispe	nsary by 20224						
	21113103	Extra-Duty	Person days	40,000.00	8.00	320,000.00	10.00		400,000.00	24.00	(960,000.00
	22004102	Drugs and Medicines	Lumpsum	150,000.00	3.00	450,000.00	12.00	1,	800,000.00	12.00	1,8	800,000.00
	22006105	Protective Clothing, footwear and gears	Lumpsum	30,000.00	1.00	30,000.00	10.00		300,000.00	10.00	;	300,000.00
Activity Tota	ıl					800,000.00		2,	500,000.00		3,0	060,000.00
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D11 V	ector and vermin	control measures improved from 60% to 75% by June	e 2026.				SDG	V	FYDP	х	RPM	х
Facility: Nyam	nilanda											
D11S01	To conduct Larv	icinding activity on 2 villages of Nyamilanda by june 2	025									
	22004110	Consumble Medical Supplies	Allowance	50,000.00	1.00	50,000.00	6.00		300,000.00	6.00	;	300,000.00
Activity Tota	ıl					50,000.00			300,000.00		;	300,000.00
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	lousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	V	FYDP	х	RPM	х
Facility: Kyam	iyorwa											
D12S02	To facilitate pay	ment of 1 environmental cleaner at kyamyorwa disp b	y june 2024									
	21112107	Casual Labourers-Non Pensionable	abourers-Non Pensionable Month 209,651.00 1.00 209,65							48.00	10,0	063,248.00
Activity Tota	ıl					209,651.00		5,	031,624.00		10,0	063,248.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimate	s
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	ousehold sanitat	on and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	٧	FYDP	х	RPM	х
Facility: Mubu	nda						=	=	-	•	-	-
D12S04	To facilitate Ren	ovation and repairment of the OPD block at Mubunda	a dispensary by j	une 2024								
	31114103	Site preparation	Lumpsum	1,621,022.00	1.00	1,621,022.00	4.00	6,4	484,088.00	4.00	6,	484,088.00
Activity Tota	ı			•		1,621,022.00		6,	484,088.00		6,	484,088.00
Objective: D G	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	v	FYDP	х	RPM	х
Facility: Kyam	yorwa								•	•	•	
D13S01	To facilitate avai	lability of water and electilicity at kyamyorwa disp by j	une 2024.									
	21121101	Electricity	Unit	198,400.00	1.00	198,400.00	8.00	1,	587,200.00	8.00	1,	587,200.00
Activity Tota	ı		-			198,400.00		1,	587,200.00		1,	587,200.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bishe	ke						-	-	•			
E07S05	To procure 30 M	TUHA books and printing stationaries at Bisheke disp	ensary by June	2024								
	22001105	Books, Reference and Periodicals	kit	50,000.00	1.00	50,000.00	1.00		50,000.00	1.00		50,000.00
Activity Tota	ty Total 50,00								50,000.00			50,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bishe	ke							-			•	
E07S0G	To facilitate mor	thly bank reconciliation and financial reports submissi	ion by assist.acc	ountant for Bisheke dis	pensary by	June 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113103	Extra-Duty	Allowance	225,000.00	1.00	225,000.00	1.00		225,000.00	1.00	:	225,000.00
Activity Tota	1		•	•		225,000.00			225,000.00		:	225,000.00
Objective: E	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bugar	nguzi								•		•	
E07S0B	To facilitate pay	ment of Quarterly QI Meetings at Buganguzi Disp. by	June 2024									
	21113114	Sitting Allowance	Person days	100,000.00	1.00	100,000.00	2.00			4.00		400,000.00
Activity Tota	ıl		100,000.00 200,00									400,000.00
Objective: E	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Bugar	nguzi						-	-			-	-
E07S0C	To facilitate pay	ment of Refreshment (Sugar and Tea) at Buganguzi D	isp. by June 202	4.								
	21121103	Food and Refreshment	Kilogram	100,000.00	1.00	100,000.00	2.00		200,000.00	4.00		400,000.00
Activity Tota	ıl		•			100,000.00			200,000.00			400,000.00
Objective: E	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Bugar	nguzi						-	=		-	-	-
E07S0D	To facilitate pay	ment of Incentives to 5 Staffs who attending Patients v	within 24 hours a	Buganguzi Disp. by Jı	une 2024.							
	21113103	Extra-Duty	Person days	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,:	200,000.00
Activity Tota	1		300,000.00			600,000.00		1,:	200,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•			•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bugas	sha						•		•	•	•	
E07S01	o facilitate mont	nly preperation and submission of MTUHA reports at I	DMOs offices for	Bugasha dispensary b	y June 202	4						
	21113103	Extra-Duty	Allowance	106,711.00	1.00	106,711.00	2.00		213,422.00	3.00	;	320,133.00
Activity Tota	ı		•		•	106,711.00			213,422.00		;	320,133.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bushe	ekya						•		•	•		
E07S09	To procure 100	Litres fo Referral services at Bushekya Disp. by June	2024.									
	22003102	Diesel	Litres	110,966.00	1.00	110,966.00	2.00		221,932.00	4.00		443,864.00
Activity Tota	ı				•	110,966.00			221,932.00			443,864.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bushe	ekya						•			•	•	
E07S0A	To conduct Moth	nly QI meetings at Bushekya Disp. by June 2024.										
	21113114	Sitting Allowance	Person days	100,000.00	1.00	100,000.00	2.00		200,000.00	4.00		400,000.00
Activity Tota	vity Total 100,0								200,000.00			400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bushe	ekya							•	•	•		
E07S0D	To facilitate pay	ment of 1 Accountant who preparing Monthly Financia	l Reports at Busl	nekya Disp. by June 20)24.							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21113103	Extra-Duty	Person days	200,000.00	1.00	200,000.00	2.00		400,000.00	4.00	,	800,000.00
Activity Tota	I				•	200,000.00			400,000.00		;	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Gozib	a							•	•		•	•
E07S07	To procure 1 Do	zen of Stationaries for Office Uses at Goziba Disp. by	June 2024.									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	50,000.00	1.00	50,000.00	2.00		100,000.00	4.00	:	200,000.00
Activity Tota	I					50,000.00			100,000.00		:	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ilemer	ra							•				
E07S0D	To conduct mair	ntanence of 30 medical equipment at llemera Dispens	ary by june 2024									
	22028101	Medical and Laboratory equipment	kit	50,000.00	2.00	100,000.00	8.00		400,000.00	12.00		600,000.00
Activity Tota	I		-		-	100,000.00			400,000.00		(600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"											
E07S04	To facilitate allo	wance to 2 staffs who submitte monthly reports to DM	O office at kabale	e B dispensary by june	2024							
	21113103	Extra-Duty	Allowance	279,497.00	1.00	279,497.00	2.00		558,994.00	6.00	1,0	676,982.00
Activity Tota	I		279,497.00			558,994.00		1,0	676,982.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	÷
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"							•	•	•	•	
E07S08	TO facilitate con	duction of 6 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Allowance	261,167.00	1.00	261,167.00	2.00		522,334.00	6.00	1,	567,002.00
Activity Tota	ı		•	•	•	261,167.00			522,334.00		1,	567,002.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabar	re							•		•	•	
E07S05	To facilitate 6 he	ealth facility committee meetings payments at kabare of	dispensary by jur	ne 2024								
	21113114	Sitting Allowance	Each	295,385.00	1.00	295,385.00	2.00		590,770.00	2.00	,	590,770.00
Activity Tota	ı			•	•	295,385.00			590,770.00			590,770.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabar	re									•	•	
E07S07	To facilitate the	payment of exta duty to 2 staffs who attended DMO m	neeting at district	level at Kabare a dispe	ensary by ju	ne 2024						
	22011105	Per Diem - Foreign	Each	200,000.00	1.00	200,000.00	2.00		400,000.00	2.00		400,000.00
Activity Tota	vity Total 200,0								400,000.00			400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kagor	ma								•	•	•	
E07S08	To facilitate pay	ment of 2 Staffs who submitting Monthly Reports at DI	MOs office from I	Kagoma Disp. by June	2024.							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22010105	Per Diem - Domestic-In-Country	Person days	180,054.00	1.00	180,054.00	2.00		360,108.00	4.00		720,216.00
Activity Tota	I			•		180,054.00			360,108.00			720,216.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Karan	nbi							•	•		•	•
E07S05	To facilitate pay	ment of extra-duty allowances to three or 4 staffs after	r 24 normal worki	ing hours at Karambi by	/ june 2024							
	21113103	Extra-Duty	Allowance	117,810.00	1.00	117,810.00	1.00		117,810.00	1.00		117,810.00
Activity Tota	I			•		117,810.00	0 117,810.00				,	117,810.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Katem	nbe							•	•		•	•
E07S0A	To facilitate pay	ment of ON CALL allowances for 4 staff who provides	24 hours service	es for katembe dispens	ary by June	2024						
	21113103	Extra-Duty	Person	48,015.00	1.00	48,015.00	1.00		48,015.00	1.00		48,015.00
Activity Tota	I			•		48,015.00			48,015.00			48,015.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ga						<u>I</u>	<u>!</u>			<u>!</u>	!
E07S08	To facilitate pay	ment of ON CALL allowances for 4 staff who provides	24 hours service	es for Kibanga dispensa	ry by June	2024						
	21113117	On Call Allowance	Allowance	10,000.00	10.00	100,000.00	200.00	2,	000,000.00	200.00	2,	000,000.00
Activity Tota	I	100,000									2,	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ga						=	=	•	•	=	
E07S09	To facilitate prod	curement of 2 dozen of electricity equipment such as	bulb, cable, wire	etc. for Kibanga disp	ensary by	June 2024						
	22018104	Electrical cabling and equipment (traffic lights)	Dozen	175,000.00	1.00	175,000.00	2.00		350,000.00	2.00	;	350,000.00
Activity Tota	ı			•		175,000.00			350,000.00		;	350,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ga						=	-	•	•	-	
E07S0A	To facilitate prod	curement of 2 dozen of environmental cleanliness equ	ipment's for Kiba	nga dispensary by Jun	e 2023							
	22001113	Cleaning Supplies	Dozen	50,000.00	1.00	50,000.00	2.00		100,000.00	2.00		100,000.00
Activity Tota	ı			,		50,000.00			100,000.00			100,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kihwe	era						-			•		
E07S06	To facilitate pay	ment of drugs transportation at Kihwera Dispensary b	y June 2024.									
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Trip	82,500.00	2.00	165,000.00	8.00		660,000.00	12.00	,	990,000.00
Activity Tota	vity Total 165,0								660,000.00		,	990,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kihwe	era				_			_				
E07S08	To procure 100	liters of petrol for refer activities at Kihwera Dispensar	y By June 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22003101	Petrol	Litres	217,036.00	1.00	217,036.00	120.00	26,	044,320.00	160.00	34,7	725,760.00
Activity Tota	I		•	•		217,036.00		26,	044,320.00		34,7	725,760.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kishar	nda						-			-		
E07S0A	To prepare and	submit financial report to district from Kishanda disper	nsary by june 202	24								
	21113103	Extra-Duty	Allowance	90,000.00	4.00	360,000.00	4.00		360,000.00	4.00	;	360,000.00
Activity Tota	I				•	360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyebit	tembe						•	•	•		•	
E07S09	To facilitate prod	curement of office consumables(papers,pensel,and sta	ationaries)at kyeb	oitembe dispensary by	june 2024							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	382,458.00	1.00	382,458.00	8.00	3,	059,664.00	8.00	3,0	059,664.00
Activity Tota	I				•	382,458.00		3,	059,664.00		3,0	059,664.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyebit	tembe						•	-	•		•	
E07S0G	To facilitate mor	nthly payment of water charges and electricity bills at k	yebitembe dispe	nsary by june 2024								
	21121101	Electricity	Unit	249,600.00	1.00	249,600.00	8.00	1,	996,800.00	8.00	1,9	996,800.00
Activity Tota	I	249,600									1,9	996,800.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	s
Objective: E G	Good Governance	e and Administrative Services Enhanced		•	•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Mazin	nga								•		•	•
E07D01	To facilitate fand	e constraction at mazinga by june2023										
	22019105	Metal Fence and Posts-Buildings	Each	230,226.00	1.00	230,226.00	10.00	2,	302,260.00	40.00	9,	209,040.00
Activity Tota	ı		•	•	•	230,226.00		2,	302,260.00		9,	209,040.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Muyer	nje								•	•	•	•
E07S03	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje o	dispensary june 2024								
	21112107	Casual Labourers-Non Pensionable	Allowance	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	ı			•	•	100,000.00			100,000.00			100,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje						-	-	•	•		•
E07S05	To provide quar	terly routine administrative logistics for smooth running	g of office (food	and refreshment) at mu	ıyenje dispe	ensary by june 2024						
	21121103	Food and Refreshment	kit	55,272.00	1.00	55,272.00	1.00		55,272.00	1.00		55,272.00
Activity Tota	vity Total 55,2								55,272.00			55,272.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje							•	•	•	•	•
E07S0B	To procure quar	tely stationary material and MTUHA books 60 at muye	enje dispensary t	oy 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	50,000.00	1.00	50,000.00	1.00		50,000.00	1.00		50,000.00
Activity Total	I					50,000.00			50,000.00			50,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyaka	abango								_		•	
E07S07	To procure MTL	IHA books for data collection at nyakabango dispensa	ary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	350,036.00	1.00	350,036.00	1.00		350,036.00	1.00	;	350,036.00
Activity Total	ı	,	350,036.00			350,036.00		;	350,036.00			
Objective: E G	Good Governance	and Administrative Services Enhanced					!	<u>I</u>		Į.	Į.	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Nyaka	abango						Į.		Į.	Į.		
E07S0A	To facilitate pay	ment of assistant accountant at nyakabango dispensa	ry by june 2024									
	21113103	Extra-Duty	Allowance	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Total	ı		!	'	l .	120,000.00			120,000.00			120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					!	Į.		Į.	ı	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Omuru	unazi						1		•			
E07S06	To purchase an	d print RCH cards at Omurunazi dispensary by June 2	2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	147,262.00	1.00	147,262.00	1.00		147,262.00	1.00		147,262.00
Activity Total	l	,	<u>. </u>			147,262.00			147,262.00			147,262.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ruhai	nga							•		•	•	
E07S06	To facilitate mor	thly bank reconciliation and financial reports submiss	ion by assist. Acc	countant at Ruhanga by	y June, 202	4						
	21121112	Transport	Perdiem	30,000.00	2.00	60,000.00	8.00		240,000.00	15.00		450,000.00
Activity Tota	ı		•	•	•	60,000.00			240,000.00		,	450,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Rush	wa							•	•	•	•	
E07S04	To conduct reno	vation of 2 staff houses at Rushwa dispensary by Jun	e 2024									
	22019101	Cement, Bricks and Building Materials-Buildings	Lumpsum	271,200.00	2.00	542,400.00	2.00		542,400.00	6.00	1,0	627,200.00
Activity Tota	ı			•	•	542,400.00			542,400.00		1,	627,200.00
Objective: F S	Social Welfare, Ge	ender and Community Empowerment Improved					•	•		•	•	
Target: F04 P	revalence rate of	VAC/GBV reduced from 20% to 10% by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra						•	•	•	•	•	
F04S02	To conduct scho	ool Outreach for providing social welfare services to 5	school namely G	Swanseli Kabagunda Ka	atunguru Ile	mera and Karutanga o	f lemera Di	spensary B	y Jun 2024			
	21113103	Extra-Duty	Allowance	49,160.00	2.00	98,320.00	8.00		393,280.00	16.00		786,560.00
Activity Tota	ı	98,320.00			393,280.00			786,560.00				
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved								•		
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	ne 2026			SDG	v	FYDP	х	RPM	х
Facility: Kihwe	era											
Y16S01	To facilitate nutr	itional health services for 200 children at Kihwera Disp	pensary By June	2024.								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	;
	22029101	Nutrition	Lumpsum	100,700.00	1.00	100,700.00	4.00	4	402,800.00	6.00	(604,200.00
Activity Tota	I				•	100,700.00			402,800.00		(604,200.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved									•	
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Kyam	yorwa						-					
Y16S01	To provide supri	imention of vitamin A and Mebendazole in 3 villages o	of Kanyamika,Kiga	a,and Kihunge at Kyam	yorwa disp	ensary by june 2024.						
	21113103	Extra-Duty	Allowance	600,000.00	1.00	600,000.00	8.00	4,8	800,000.00	8.00	4,8	800,000.00
Activity Total	I		600,000.00		4,8	800,000.00		4,8	800,000.00			
Objective: Y M	lulti-Sectorial Nu	trition Services Improved										
Target: Y04 Im	nproved nutrition	care and support to vulnerable group from 39% to 60	0% by June 2026				SDG	٧	FYDP	х	RPM	х
Facility: Bushe	ekya											
Y04S01	To conduct 24 \	/itamin A and Mebendazole Outreaches at Bushekya	Disp. by June 202	24.								
	21113103	Extra-Duty	Person days	173,256.00	2.00	346,512.00	2.00	;	346,512.00	4.00	(693,024.00
Activity Total	I					346,512.00		;	346,512.00			693,024.00
Cost Centre	re Total 28,t							193,	377,676.00		246,9	946,088.00
Fund Source	Total			238,600,000.00		48,710,4	499,376.00		1,583,4	473,496.00		
				School Fees								
			Sub Vo	te: 509-S1 Academic	Section							
			Cost Centre: 50	9B Secondary Educa	ition Opera	ations						

		Required Inpu	ts		Annua	l Budget Estimate	Forwar	d budget E	stimates	Forward	d budget Es	timates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved		•	•		•				•			
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	I from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	х	FYDP	V	RPM	х		
Facility: Kaiga	ra						ļ.		ļ.	1				
C15S03	To facilitate the	school's running expenses at Kaigara Secondary sch	ool with 155 A-L	EVEL students by June	2024.									
	22008102	Tuition Fees-Domestic	Annually	5,000,000.00		5,000,000.00	4.00	20,	000,000.00	4.00	20,0	000,000.00		
Activity Tota	<u> </u> 			1	ļ.	5,000,000.00		20,	000,000.00		20,0	000,000.00		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						1		1	1			
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	I from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	х	FYDP	V	RPM	х		
Facility: Kisho	ju						!	·!	·	!				
C15S03	To facilitate the	te the school's running expenses at Kishoju Secondary school with 803 A-LEVEL students by June 2024.												
	22008102	Tuition Fees-Domestic	Annually	42,596,979.97	1.00	42,596,979.97	1.00	42,	596,979.97	1.00	42,5	596,979.97		
Activity Tota	ı		•	•		42,596,979.97		42,	596,979.97		42,	596,979.97		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					•	1			•			
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	I from 93%,93 %	and 100% to 97%,98	and 100%	respectively by June	SDG	х	FYDP	V	RPM	х		
Facility: Nshar	mba						·	· ·	ļ.	1				
C15S03	To facilitate the	school's running expenses at Nshamba Secondary so	chool with 155 A	-LEVEL students by Ju	ne 2024.									
	22008102	Tuition Fees-Domestic	6,633,020.03	4.00	26,	532,080.12	4.00	26,	532,080.12					
Activity Tota	tivity Total 6,633,020.								532,080.12		26,	532,080.12		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•	•			
Target: C15 S 2026	econdary Educat	ion Pass rate for form II,IV and VI students increased	I from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	х	FYDP	v	RPM	х		
Facility: Nyaili	gamba										•			
C15S03	To facilitate the	school's running expenses at Secondary schoolWith	402 A-LEVEL st	udents by June 2024.										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	.
	22008102	Tuition Fees-Domestic	Annually	15,000,000.00	1.00	15,000,000.00	4.00	60,	000,000.00	4.00	60,0	000,000.00
Activity Tota	al					15,000,000.00		60,	000,000.00		60,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C15 S 2026	Secondary Educa	tion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97% ,98	and 100%	respectively by June	SDG	х	FYDP	v	RPM	х
Facility: Rutab	00						•	•	•	•	•	
C15S03	To facilitate the	school's running expenses at Rutabo Secondary scho	oolWITH 355 A-I	LEVEL students by Jun	e 2024.							
	22008102	Tuition Fees-Domestic	Annually	10,000,000.00	1.00	10,000,000.00	6.00	60,	000,000.00	8.00	80,0	000,000.00
Activity Tota	al		10,000,000.00		60,	000,000.00		80,0	000,000.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•	•	•		•	•	
Target: C15 S 2026	Secondary Educa	tion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97% ,98	and 100%	respectively by June	SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ara						•	!	•	!	•	
C15S03	To facilitate the	school's running expenses at Kaigara Secondary sch	ool with 155 A-L	EVEL students by June	2024.							
	22008102	Tuition Fees-Domestic	Annually	5,000,000.00	1.00	5,000,000.00	4.00	20,	000,000.00	4.00	20,0	000,000.00
Activity Tota	al		•		•	5,000,000.00		20,	000,000.00		20,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C15 S 2026	get: C15 Secondary Education Pass rate for form II,IV and VI students increased from 93%,93 % and 100% to 97%,98,and 100% respectively by Ju 6								FYDP	х	RPM	х
Facility: Kisho	ju						•	•	•	•	•	
C15S03	To facilitate the	school's running expenses at Kishoju Secondary sch	ool with 803 A-L	EVEL students by June	2024.							
	22008102	Tuition Fees-Domestic	Annually	42,596,979.97	1.00	42,596,979.97	1.00	42,	596,979.97	1.00	42,	596,979.97
Activity Tota	al		•	•		42,596,979.97		42,	596,979.97		42,	596,979.97

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forwar	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•	•		•	•		•	•		
Target: C15 S 2026	econdary Educat	tion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97%,98	and 100%,	respectively by June	SDG	х	FYDP	х	RPM	х	
Facility: Nshar	mba						ļ		ļ	!	!		
C15S03	To facilitate the	school's running expenses at Nshamba Secondary so	chool with 155 A	-LEVEL students by Ju	ne 2024.								
	22008102	Tuition Fees-Domestic	Annually	6,633,020.03	1.00	6,633,020.03	4.00	26,	532,080.12	4.00	26,	532,080.12	
Activity Tota	l I			<u> </u>		6,633,020.03		26,	532,080.12		26,	532,080.12	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				1			· ·				
		tion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	х	FYDP	х	RPM	х	
Facility: Nyaili	gamba						•		•	•	•		
C15S03	To facilitate the	o facilitate the school's running expenses at Secondary schoolWith 402 A-LEVEL students by June 2024.											
	22008102	Tuition Fees-Domestic	Annually	15,000,000.00	1.00	15,000,000.00	4.00	60,	000,000.00	4.00	60,0	000,000.00	
Activity Tota	ıl			•	•	15,000,000.00		60,	000,000.00		60,0	000,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				1	1				1		
Target: C15 S 2026	econdary Educat	tion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97%,98	and 100%,	respectively by June	SDG	х	FYDP	х	RPM	х	
Facility: Rutab	00								ļ.		1		
C15S03	To facilitate the	school's running expenses at Rutabo Secondary scho	oolWITH 355 A-	LEVEL students by Jur	ie 2024.								
	22008102	22008102 Tuition Fees-Domestic Annually 10,000,000.00 1.00 10,000,							000,000.00	8.00	80,0	000,000.00	
Activity Tota	ctivity Total 10,000,000.							60,	000,000.00		80,0	000,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•		
Target: C15 S 2026	econdary Educat	tion Pass rate for form II,IV and VI students increased	from 93%,93 %	and 100% to 97% ,98	and 100%	respectively by June	SDG	х	FYDP	х	RPM	V	
Facility: Kaiga	ıra						•	•	1	1	1		
C15S03	To facilitate the	school's running expenses at Kaigara Secondary sch	ool with 155 A-L	EVEL students by June	2024.								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22008102	Tuition Fees-Domestic	Annually	5,000,000.00	1.00	5,000,000.00	4.00	20,	000,000.00	4.00	20,0	000,000.00
Activity Tota	1		•	•		5,000,000.00		20,	000,000.00		20,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C15 S 2026	econdary Educat	tion Pass rate for form II,IV and VI students increased	I from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	х	FYDP	х	RPM	V
Facility: Kisho	ju						•	•	•		•	
C15S03	To facilitate the	school's running expenses at Kishoju Secondary sch	ool with 803 A-L	EVEL students by June	2024.							
	22008102	Tuition Fees-Domestic	Annually	42,596,979.97	1.00	42,596,979.97	1.00	42,	596,979.97	1.00	42,	596,979.97
Activity Tota	ı		42,596,979.97		42,	596,979.97		42,	596,979.97			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C15 S 2026	econdary Educat	tion Pass rate for form II,IV and VI students increased	I from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	х	FYDP	х	RPM	V
Facility: Nshai	mba						•	•			•	
C15S03	To facilitate the	school's running expenses at Nshamba Secondary so	chool with 155 A-	LEVEL students by Ju	ne 2024.							
	22008102	Tuition Fees-Domestic	Annually	6,633,020.03	1.00	6,633,020.03	4.00	26,	532,080.12	4.00	26,	532,080.12
Activity Tota	ı				•	6,633,020.03		26,	532,080.12		26,	532,080.12
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C15 S 2026	econdary Educat	tion Pass rate for form II,IV and VI students increased	I from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	х	FYDP	х	RPM	V
Facility: Nyaili	gamba						•	•			•	
C15S03	To facilitate the	school's running expenses at Secondary schoolWith	402 A-LEVEL st	udents by June 2024.								
	22008102	Tuition Fees-Domestic	Annually	15,000,000.00	1.00	15,000,000.00	4.00	60,	000,000.00	4.00	60,0	000,000.00
Activity Tota	ıl					15,000,000.00		60,	000,000.00		60,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forwar	d budget E	stimates	Forwar	d budget E	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•			•	•			
Target: C15 S 2026	econdary Educa	tion Pass rate for form II,IV and VI students increased	d from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	х	FYDP	х	RPM	V		
Facility: Rutab	00						ļ.		ļ.	ļ	ı			
C15S03	To facilitate the	school's running expenses at Rutabo Secondary scho	oolWITH 355 A-	LEVEL students by Jur	ne 2024.									
	22008102	Tuition Fees-Domestic	Annually	10,000,000.00		10,000,000.00	6.00	60,	000,000.00	8.00	80,0	000,000.00		
Activity Tota	1				Į.	10,000,000.00		60,	000,000.00)	80,0	000,000.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved								1				
Target: C15 S 2026	econdary Educa	tion Pass rate for form II,IV and VI students increased	d from 93%,93 %	and 100% to 97% ,98	and 100%,	respectively by June	SDG	v	FYDP	x	RPM	х		
Facility: Kaiga	ıra						!	·!	·	·!	!	I		
C15S03	To facilitate the	te the school's running expenses at Kaigara Secondary school with 155 A-LEVEL students by June 2024.												
	22008102	Tuition Fees-Domestic	Annually	5,000,000.00	1.00	5,000,000.00	4.00	20,	000,000.00	4.00	20,0	000,000.00		
Activity Tota	ıl		•	_		5,000,000.00		20,	000,000.00)	20,0	000,000.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•	ı	1			1			
Target: C15 S 2026	econdary Educa	tion Pass rate for form II,IV and VI students increased	d from 93%,93 %	and 100% to 97% ,98	and 100%	respectively by June	SDG	V	FYDP	х	RPM	х		
Facility: Kisho	ju						·	· ·	ļ.	Į	1	<u> </u>		
C15S03	To facilitate the	school's running expenses at Kishoju Secondary sch	ool with 803 A-L	EVEL students by June	2024.									
	22008102	Tuition Fees-Domestic	Annually	42,596,979.97	1.00	42,596,979.97	1.00	42,	596,979.97	1.00	42,	596,979.97		
Activity Tota	tivity Total 42,596,979								596,979.97	,	42,	596,979.97		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						1			1			
Target: C15 S 2026	econdary Educa	tion Pass rate for form II,IV and VI students increased	d from 93%,93 %	and 100% to 97% ,98	and 100%	respectively by June	SDG	v	FYDP	х	RPM	х		
Facility: Nshar	mba							•		•	•	<u> </u>		
C15S03	To facilitate the	school's running expenses at Nshamba Secondary so	chool with 155 A	-LEVEL students by Ju	ne 2024.									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forwar	d budget Es	timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;	
	22008102	Tuition Fees-Domestic	Annually	6,633,020.03	1.00	6,633,020.03	4.00	26,	532,080.12	4.00	26,	532,080.12	
Activity Tota	I				•	6,633,020.03		26,	532,080.12		26,	532,080.12	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					•	-		•	•		
Target: C15 S 2026	econdary Educa	tion Pass rate for form II,IV and VI students increased	I from 93%,93 %	and 100% to 97% ,98	and 100%	respectively by June	SDG	v	FYDP	х	RPM	х	
Facility: Nyaili	gamba							-					
C15S03	To facilitate the	school's running expenses at Secondary schoolWith	402 A-LEVEL st	udents by June 2024.									
	22008102	Tuition Fees-Domestic Annually 15,000,000.00 1.00 15,000,000.00 4.00 60,000,000.00 4.00 60,000											
Activity Tota	I			•	•	15,000,000.00		60,0	000,000.00		60,0	000,000.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•		
Target: C15 Se 2026	econdary Educa	tion Pass rate for form II,IV and VI students increased	I from 93%,93 %	and 100% to 97% ,98	and 100%	respectively by June	SDG	v	FYDP	х	RPM	х	
Facility: Rutab	0							•	•		•		
C15S03	To facilitate the	school's running expenses at Rutabo Secondary scho	oolWITH 355 A-L	_EVEL students by Jun	e 2024.								
	22008102	Tuition Fees-Domestic	Annually	10,000,000.00	1.00	10,000,000.00	6.00	60,0	000,000.00	8.00	80,0	000,000.00	
Activity Tota	I					10,000,000.00		60,0	000,000.00		80,0	000,000.00	
Cost Centre	t Centre Total 316,920,0							836,	516,240.36		916,	516,240.36	
Fund Source	d Source Total 316,920								516,240.36		916,	516,240.36	
			Drug	g Revolving Fund -	DRF			•			•		
			Sub Vote:	508-S1 Health Service	es Section								
			Cost C	Sentre: 508D Health C	entres								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Kaiga	ra							•	•		•	
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ıpplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	Annually	47,666,666.00	1.00	47,666,666.00	5.00	238,	333,330.00	6.00	285,9	999,996.00
Activity Tota	ı		•	•		47,666,666.00		238,	333,330.00		285,9	999,996.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaiga	ra							•	•	•	•	
E07S06	To procure office	e working tools package (stationaries) for Kaigara H/C	by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	1,499,334.00	1.00	1,499,334.00	24.00	35,	984,016.00	36.00	53,9	976,024.00
Activity Tota	ı			•	•	1,499,334.00		35,	984,016.00		53,	976,024.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kaiga	ra							•	•	•	•	
E07S07	To procure clear	nness materials for cleaning at kaigara HC by june 20	24									
	22001113	Cleaning Supplies	Piece	200,000.00	12.00	2,400,000.00	24.00	4,	800,000.00	36.00	7,2	200,000.00
Activity Tota	tivity Total 2,400,000.								800,000.00		7,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaiga	ra						ı					
E07S0D	To conduct mair	ntanence and service of kaigara Hc ambulance by june	e 2024									

M	ul	le	b	а	D

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	1,090,000.00	1.00	1,090,000.00	2.00	2,	180,000.00	3.00	3,2	270,000.00
Activity Tota	al		!			1,090,000.00		2,	180,000.00		3,2	270,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced					•			•		
Target: E13 S	Shortage of skilled	d and mixed human resource for health reduced from	67% to 15% by J	une 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaiga	ara						Į.		<u>!</u>	<u>!</u>	!	
E13S06	To facilitate sala	aries of employees who help in cash collection of phar	macy shop and re	eception @ Kaigara Ho	by June 20)24						
	21112107	Casual Labourers-Non Pensionable	Allowance	180,000.00	20.00	3,600,000.00	60.00	10,	800,000.00	72.00	12,9	960,000.00
Activity Tota	al		3,600,000.00		10,	800,000.00		12,9	960,000.00			
Objective: E C	Good Governance	e and Administrative Services Enhanced				•	•			•		
Target: E13 S	Shortage of skilled	d and mixed human resource for health reduced from	67% to 15% by J	une 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaiga	ara						•	•	•	•	•	
E13S07	To facilitate on j	ob allowance, transportation of drugs and other office	expenses @ Kai	gara Hc by June 2024								
	21113103	Extra-Duty	Person days	40,000.00	48.00	1,920,000.00	60.00	2,	400,000.00	72.00	2,8	380,000.00
	22003102	Diesel	Litres	3,600.00	240.00	864,000.00	720.00	2,	592,000.00	840.00	3,0	024,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Lumpsum	20,000.00	48.00	960,000.00	60.00	1,	200,000.00	72.00	1,4	140,000.00
Activity Tota	al					3,744,000.00		6,	192,000.00		7,3	344,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ara						1	1	1	1	1	
C20S0A	To procure 4 Ki	ts of Medicines, Medical Equipment and Diagnostic St	upplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	Annually	47,666,666.00	1.00	47,666,666.00	5.00	238,	333,330.00	6.00	285,9	999,996.00
Activity Tota	al		•	•		47,666,666.00		238,	333,330.00		285,9	999,996.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra							•	•		•	
E07S06	To procure office	e working tools package (stationaries) for Kaigara H/C	by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	1,499,334.00	1.00	1,499,334.00	24.00	35,	984,016.00	36.00	53,9	976,024.00
Activity Tota	ı	,	•		•	1,499,334.00		35,	984,016.00		53,9	976,024.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra						•	'	•	•	•	
E07S07	To procure clear	nness materials for cleaning at kaigara HC by june 20	24									
	22001113	Cleaning Supplies	Piece	200,000.00	12.00	2,400,000.00	24.00	4,	800,000.00	36.00	7,2	200,000.00
Activity Tota	ı			•	•	2,400,000.00		4,	800,000.00		7,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra						•	'	•	•	•	
E07S0D	To conduct mair	ntanence and service of kaigara Hc ambulance by jun	e 2024									
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	1,090,000.00	1.00	1,090,000.00	2.00	2,	180,000.00	3.00	3,2	270,000.00
Activity Tota	ctivity Total 1,090,000								180,000.00		3,2	270,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	,	•		•		
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra											
E13S06	To facilitate sala	ries of employees who help in cash collection of phan	macy shop and r	eception @ Kaigara Ho	by June 20)24						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	,
	21112107	Casual Labourers-Non Pensionable	Allowance	180,000.00	20.00	3,600,000.00	60.00	10,8	800,000.00	72.00	12,9	960,000.00
Activity Tota	ıl					3,600,000.00		10,8	800,000.00		12,9	960,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	х	RPM	x
Facility: Kaiga	ıra											
E13S07	To facilitate on j	ob allowance, transportation of drugs and other office	expenses @ Kai	gara Hc by June 2024								
	21113103	Extra-Duty	Person days	40,000.00	48.00	1,920,000.00	60.00	2,4	400,000.00	72.00	2,8	380,000.00
	22003102	Diesel	Litres	3,600.00	240.00	864,000.00	720.00	2,	592,000.00	840.00	3,0	24,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Lumpsum	20,000.00	48.00	960,000.00	60.00	1,2	200,000.00	72.00	1,4	140,000.00
Activity Tota	ıl					3,744,000.00		6,	192,000.00		7,3	344,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi-	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kaiga	ıra											
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	Annually	47,666,666.00	1.00	47,666,666.00	5.00	238,	333,330.00	6.00	285,9	999,996.00
Activity Tota	ıl					47,666,666.00		238,	333,330.00		285,9	99,996.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	arget: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							х	FYDP	х	RPM	٧
Facility: Kaiga	ıra											
E07S06	To procure office	e working tools package (stationaries) for Kaigara H/C	by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	1,499,334.00	1.00	1,499,334.00	24.00	35,9	984,016.00	36.00	53,9	976,024.00
Activity Tota	tal 1,499,334.00							35,9	984,016.00		53,9	76,024.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;	
Objective: E C	Good Governance	and Administrative Services Enhanced				•		•		•	•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V	
Facility: Kaiga	ra							•	•	•	•		
E07S07	To procure clear	nness materials for cleaning at kaigara HC by june 20:	24										
	22001113	Cleaning Supplies	Piece	200,000.00	12.00	2,400,000.00	24.00	4,8	800,000.00	36.00	7,2	200,000.00	
Activity Tota	ı		•	•		2,400,000.00		4,8	800,000.00		7,2	200,000.00	
Objective: E C	Good Governance	and Administrative Services Enhanced						•		•	•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V	
Facility: Kaiga	ra								•		•		
E07S0D	To conduct mair	o conduct maintanence and service of kaigara Hc ambulance by june 2024											
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	1,090,000.00	1.00	1,090,000.00	2.00	2,	180,000.00	3.00	3,2	270,000.00	
Activity Tota	ı			•		1,090,000.00		2,	180,000.00		3,2	270,000.00	
Objective: E	Good Governance	and Administrative Services Enhanced											
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	٧	
Facility: Kaiga	ra										•		
E13S06	To facilitate sala	ries of employees who help in cash collection of phar	macy shop and r	eception @ Kaigara Hc	by June 20)24							
	21112107	Casual Labourers-Non Pensionable	Allowance	180,000.00	20.00	3,600,000.00	60.00	10,8	800,000.00	72.00	12,9	960,000.00	
Activity Tota	ivity Total 3,600,000.							10,8	800,000.00		12,9	960,000.00	
Objective: E C	Good Governance	and Administrative Services Enhanced											
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	٧	
Facility: Kaiga	ra												
E13S07	To facilitate on jo	ob allowance, transportation of drugs and other office	expenses @ Kai	gara Hc by June 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21113103	Extra-Duty	Person days	40,000.00	48.00	1,920,000.00	60.00	2,4	400,000.00	72.00	2,8	380,000.0
	22003102	Diesel	Litres	3,600.00	240.00	864,000.00	720.00	2,	592,000.00	840.00	3,0	024,000.0
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Lumpsum	20,000.00	48.00	960,000.00	60.00	1,2	200,000.00	72.00	1,4	140,000.0
Activity Total	I					3,744,000.00		6,	192,000.00		7,3	344,000.0
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-		-		
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kaigaı	ra											
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ıpplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	47,666,666.00	5.00	238,	333,330.00	6.00	285,9	999,996.00			
Activity Total	I					47,666,666.00		238,	333,330.00		285,	999,996.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kaigaı	ra							•		•	•	
E07S06	To procure office	e working tools package (stationaries) for Kaigara H/C	by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	1,499,334.00	1.00	1,499,334.00	24.00	35,9	984,016.00	36.00	53,9	976,024.00
Activity Total	I					1,499,334.00		35,9	984,016.00		53,9	976,024.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 St	arget: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.								FYDP	х	RPM	х
Facility: Kaigaı	ra					'		•		•	•	
E07S07	To procure clea	nness materials for cleaning at kaigara HC by june 20	24									
	22001113	Cleaning Supplies	Piece	200,000.00	12.00	2,400,000.00	24.00	4,8	800,000.00	36.00	7,2	200,000.00
Activity Total	I		2,400,000.00		4,8	800,000.00		7,2	200,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced			•			•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kaiga	ra							•				
E07S0D	To conduct mair	ntanence and service of kaigara Hc ambulance by june	e 2024									
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	1,090,000.00	1.00	1,090,000.00	2.00	2,	180,000.00	3.00	3,2	270,000.00
Activity Tota	ıl			•		1,090,000.00		2,	180,000.00		3,2	270,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra						•	-			=	=
E13S06	To facilitate sala	ries of employees who help in cash collection of phar	macy shop and re	eception @ Kaigara Ho	by June 20)24						
	21112107	Casual Labourers-Non Pensionable	Allowance	180,000.00	20.00	3,600,000.00	60.00	10,	800,000.00	72.00	12,9	960,000.00
Activity Tota	I					3,600,000.00		10,	800,000.00		12,9	960,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra											
E13S07	To facilitate on j	ob allowance, transportation of drugs and other office	expenses @ Kai	gara Hc by June 2024								
	21113103	Extra-Duty	Person days	40,000.00	48.00	1,920,000.00	60.00	2,	400,000.00	72.00	2,8	880,000.00
	22003102 Diesel Litres 3,600.00 2						720.00	2,	592,000.00	840.00	3,0	024,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	48.00	960,000.00	60.00	1,	200,000.00	72.00	1,4	440,000.00		
Activity Tota	ıl		3,744,000.00		6,	192,000.00		7,3	344,000.00			
Cost Centre	Total		240,000,000.00		1,193,	157,384.00		1,483,0	000,080.00			
Fund Source	Total	Total Cotal						1,193,	157,384.00		1,483,0	000,080.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	1
			National H	lealth Insurance Fu	ınd - NHII			•				
			Sub Vote:	508-S1 Health Service	es Section	l						
			Cost C	entre: 508D Health C	entres							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Izigo												
C20S05	To procure quar	terly 4 kits of Drugs and Medical supplies at Izigo Hea	Ith Center by Jur	ne 2024								
	22004102	Drugs and Medicines	kit	968,750.00	4.00	3,875,000.00	4.00	3,	875,000.00	8.00	7,7	750,000.00
Activity Tota	al					3,875,000.00		3,	875,000.00		7,7	750,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Kaiga	ara											
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kaigara	HC by June 2024.								
	22004102	Drugs and Medicines	Lumpsum	2,920,000.00	1.00	2,920,000.00	2.00	5,	840,000.00	3.00	8,7	760,000.00
Activity Tota	al					2,920,000.00		5,	840,000.00		8,7	60,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kaiga	ara	·										
C20S0C	To procure kits	of medicine,medical equipments and supplies for kaig	ara HC by june 20	024								
	22004102	Drugs and Medicines	2,000,000.00	12.00	24,	000,000.00	24.00	48,0	00,000.00			
Activity Tota	al					2,000,000.00		24,	000,000.00		48,0	00,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Kama	chumu							•	•	•	•	
C20S0B	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	upplies at Kamac	humu HC by June 2024	1.							
	22004102	Drugs and Medicines	kit	962,500.00	4.00	3,850,000.00	5.00	4,	812,500.00	6.00	5,	775,000.00
Activity Tota	ı		•		•	3,850,000.00		4,	812,500.00		5,	775,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•		
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kimey	/a							•		•	•	
C20S04	To procure 4 kits	s of Medicine and medical equipments at kimeya h/c b	oy june 2024									
	22004102	Drugs and Medicines	Lumpsum	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	6.00	18,0	000,000.00
Activity Tota	ı			•	•	3,000,000.00		6,	000,000.00		18,0	000,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Nshar	mba							•	•	•	•	
C20S07	To facilitate prod	curement of Drugs,medicines and medical equipments	s at nshamba h/c	by june 2024								
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	2.00	,	500,000.00	6.00	1,	500,000.00
Activity Tota	ity Total 1,000,000								500,000.00		1,	500,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					-	-		•	•	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	v	RPM	х
Facility: Nshar	mba									•	•	
C37S03	To settle monthl	y bills of water and electricity at Nshamba h/c by june	2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	22002101	Electricity-Utilities	Bill	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,5	500,000.00
Activity Total	I					1,000,000.00			500,000.00		1,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-					
Target: C40 Pr	revalence of Car	diovascular diseases reduced from 3% to 1.5% by Ju	ne 2026.				SDG	х	FYDP	٧	RPM	х
Facility: Nshan	nba							•	•		•	
C40S01	To facilitate con	duction on screening, counselling and treatment outre	ach of non comm	nunicable disease at Bu	ınyangongo	o, Kagazi and Nshamba	a at Nsham	ba H/C by j	une 2024			
	21113103	Extra-Duty	Each	260,000.00	4.00	1,040,000.00	2.00		520,000.00	6.00	1,5	560,000.00
Activity Total	I				-	1,040,000.00			520,000.00		1,5	560,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	٧	RPM	х
Facility: Kaigai	ra							•	•		•	
C49S04	To pay monthly	salary and employee statutory contribution for 1 accor	unting assistant a	it Kaigara HC by june 2	:024							
	21112108	Local Staff Salaries	Person	531,000.00	6.00	3,186,000.00	12.00	6,	372,000.00	13.00	6,9	903,000.00
Activity Total	I		-		-	3,186,000.00		6,	372,000.00		6,9	903,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	٧	RPM	х
Facility: Kaigai	ra						-	-		-	<u>-</u>	
C49S05	To facilitate qua	rterly payment of staffs working after nomarl working h	nours to 32 staffs	at Kaigara H/C by june	2024							
	21113103	Extra-Duty	Person	3,500,000.00	1.00	3,500,000.00	2.00	7,000,000.00 2.00			7,0	000,000.00
Activity Total	I	3,500,00									7,0	000,000.00

		Required Inpu	ıts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	3
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved	•	•	•			•			•	
Target: C49 S	hortage of skilled	d and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	٧	RPM	х
Facility: Kaiga	ra							=			•	
C49S06	To conduct mon	thly preparation and submission of NHIF claim report	s to regional head	dquarter from kaigara h	eath center	by june 2024						
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	8.00	;	320,000.00	8.00	;	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	12.00	240,000.00	·					280,000.00
Activity Tota	I					1,200,000.00		,	580,000.00		(500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	٧	RPM	х
Facility: Kama	chumu											
C49S01	To conduct mon	thly preparation and submission of NHIF claim report	s to regional head	dquarter from kamachu	mu heath c	enter by june 2024						
	21113103	Extra-Duty	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	I		•			1,000,000.00		2,	000,000.00		3,0	000,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•				
Target: C49 S	hortage of skilled	d and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	٧	RPM	х
Facility: Kama	chumu											
C49S02	To conduct mon	thly preparation reports to DMSO office from kamach	umu heath center	by june 2024								
	21113103	Extra-Duty Allowance 920,000.00 1.00 920,000.00 2.00 1,840,000.00 3.00						2,7	760,000.00			
Activity Tota	I					920,000.00		1,8	840,000.00		2,7	760,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved		1				l				
Target: C49 S	hortage of skilled	d and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	V	RPM	х
Facility: Kama	ıchumu										•	
C49S04	To facilitate qua	rterly payment of staffs working after nomal working h	ours to 32 staffs	at Kamachumu H/C by	june 2024							
	21113117	On Call Allowance	Each	0.00	1.00	0.00	2.00		0.00	3.00		0.00
Activity Tota	ı			•		0.00			0.00			0.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	d and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kimey	ya								•		•	
C49S01	To facilitate pay	ment of 6 casaual labors(watchmen and environmenta	al clenears)at Kir	neya h/c by june 2024								
	22018106	Direct labour (contracted or casual hire)	Lumpsum	2,000,000.00	1.00	2,000,000.00	3.00	6,	000,000.00	4.00	8,0	000,000.00
Activity Tota	ıl		-			2,000,000.00		6,	000,000.00		8,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	d and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kimey	ya							-	-			
C49S02	To facilitate mor	nthly salary payment for assistant accountant at kime	ya h/c by june 20	24								
	21112108	Local Staff Salaries	Lumpsum	480,000.00	1.00	480,000.00	2.00		960,000.00	3.00	1,4	440,000.00
Activity Tota	ı		-			480,000.00		,	960,000.00		1,4	440,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	d and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kimey	ya							-			•	
C49S03	To facilitate pay	ment of annual- uniform allowances to about 30 nurse	es and health wor	kers at Kimeya h/c by j	une 2024							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22006112	Uniforms	Allowance	120,000.00	3.00	360,000.00	2.00		240,000.00	3.00	;	360,000.00
Activity Tota	ıl		•			360,000.00			240,000.00		;	360,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kimey	ya						•				•	•
C49S06	To enable paym	ent of monthly preparations and submissions of Mtuh	a and Financial	reports to District Head	l quarterly f	rom Kimeya h/c by june	e 2024.					
	21113103	Extra-Duty	Allowance	320,000.00	1.00	320,000.00	2.00		640,000.00	3.00		960,000.00
Activity Tota	ıl	320,000.00			640,000.00		,	960,000.00				
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased								•	
Target: D12 H	lousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	٧	RPM	х
Facility: Kimey	ya						•				•	
D12S01	To conduct fumi	gations activities to all buildings at Kimeya hc by june	2024									
	22030108	Fumigation	Lumpsum	1,100,000.00	1.00	1,100,000.00	1.00	1,	100,000.00	1.00	1,	100,000.00
Activity Tota	ıl		-		-	1,100,000.00		1,	100,000.00		1,	100,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			-		-				
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	х	FYDP	V	RPM	х
Facility: Nshar	mba						•				•	
D13S01	To facilitate pay	ment of water bills at Nshamba health centre by june 2	2024									
	22002102	Water Charges-Utilities	Bill	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,	500,000.00
Activity Tota	ı		1,000,000.00			500,000.00		1,	500,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Izigo								•	•		•	
E07S03	To facilitate mor	outhly salary for assistant accountant at Izigo HC by Jur	ne 2024									
	21112108	Local Staff Salaries	Allowance	531,000.00	6.00	3,186,000.00	2.00	1,	062,000.00	3.00	1,	593,000.00
Activity Tota	ı			•		3,186,000.00		1,	062,000.00		1,	593,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Izigo								•	•	•	•	
E07S05	To facilitate mor	athly payment of casual Labors (watchmen, Cleaners	and Medical reco	order) at Izigo HC by jur	ne 2024							
	21112108	Local Staff Salaries	Allowance	750,000.00	6.00	4,500,000.00	625.00	468,	750,000.00	625.00	468,	750,000.00
Activity Tota	ı			•		4,500,000.00		468,	750,000.00		468,	750,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Izigo									•	•		
E07S07	To settle monthl	y utility bills (Water, Electricity) at Izigo HC by June 2	024									
	22002102	Water Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	7 Total 1,000,00								000,000.00		3,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Izigo												
E07S09	To procure quar	terly 4 sets of equipment/ materials for daily office clea	anliness services	by providing(Mops, br	rush/ bloom	s, air fresher/ insect bit	es repellen	ts / hand so	aps, water	etc) for Izig	o HC by Ju	ne 2024

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
	22001113	Cleaning Supplies	Dozen	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
	22001113	Cleaning Supplies	Dozen	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	3.00	3,6	600,000.00
Activity Tota	nl					2,200,000.00		4,	400,000.00		6,0	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Izigo								-				
E07S0A	To procure office	e working tools package (Stationaries) for Izigo HC by	June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,200,000.00	1.00	1,200,000.00	2.00	3.00	3,6	600,000.00		
Activity Tota	nl		1,200,000.00		2,	400,000.00		3,0	600,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Izigo												
E07S0C	To conduct Mon	thly preparation and Submission of NHIF claim report	s to regional head	dquarter from Izigo Hea	alth Center	by June 2024						
	22010105	Per Diem - Domestic-In-Country	Person	1,500,000.00	1.00	1,500,000.00	2.00	3,	000,000.00	3.00	4,	500,000.00
Activity Tota	al					1,500,000.00		3,	000,000.00		4,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve		SDG	х	FYDP	٧	RPM	х			
Facility: Izigo												
E07S0D	To facilitate qua	rterly payment for emergence and legal HFGC meetin	g at Izigo health	center by june 2024								
	21113114	Sitting Allowance	900,000.00	15.00		450,000.00	30.00	(900,000.00			
Activity Tota	nl		900,000.00			450,000.00		-	900,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	5
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Izigo												
E07S0F	To facilitate pay	ments of Izigo HC Staffs who attending Emergency M	eetings at DMO	office by June 2024.								
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	2.00		800,000.00	3.00	1,:	200,000.00
Activity Tota	nl		•	•	•	400,000.00			800,000.00		1,:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Izigo							•					
E07S0L	To facilitate pay	ment of 5 staffs for conducting five days workshop of	Annual Financial	Budget plan for FY 202	23/2024 at I	zigo h/c by june 2024						
	22011105	Per Diem - Foreign	Allowance	239,000.00	1.00	239,000.00	2.00		478,000.00	3.00		717,000.00
Activity Tota	ıl					239,000.00			478,000.00			717,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•			•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kaiga	nra						•	•			•	
E07S03	To settle monthl	y utility bills(Water, Electricity) at Kaigara Hc by june 2	2024									
	21121101	Electricity	Unit	200,000.00	12.00	2,400,000.00	24.00	4,	800,000.00	36.00	7,3	200,000.00
	22002102	Water Charges-Utilities	Unit	200,000.00	12.00	2,400,000.00	13.00	2,	600,000.00	14.00	2,	800,000.00
Activity Tota	il			7,	400,000.00		10,	000,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: E G	ood Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kaiga	ra											
E07S05	To procure quar	terly 3000 litres of petrol and or diesel for a generator	at kaigara HC by	/ june 2024								
	22003101	Petrol	Litres	4,000.00	500.00	2,000,000.00	900.00	3,	600,000.00	1,500.00	6,0	000,000.00
	22003102	Diesel	Litres	4,000.00	450.00	1,800,000.00	700.00	2,	800,000.00	1,500.00	6,0	000,000.00
Activity Total	l				•	3,800,000.00		6,	400,000.00		12,0	00,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced						•				
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kaiga	ra							•				
E07S09	To procure new	photocopy machine for Kaigara Hc by June 2024										
	22024102	Photocopiers-Office	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,	000,000.00	1.00	2,0	000,000.00
Activity Total	l					2,000,000.00		2,	000,000.00		2,0	000,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kaiga	ra											
E07S0A	To facilitate pay	ments of Kaigara HC Staffs who attending Emergend	y Meetings at DN	10 office by June 2024								
	21113103	Extra-Duty	a-Duty Person 300,000.00 1.00 300,0						600,000.00	4.00	1,2	200,000.00
Activity Total	I		•		•	300,000.00			600,000.00		1,2	200,000.00

		Required Inputs				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates		
Objective: E G	Good Governance	e and Administrative Services Enhanced					•						
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	х	FYDP	٧	RPM	х	
Facility: Kaiga	ra							•	•		•		
E07S0B	07S0B To procure electricity and water equipment for repairment of infrastructure for Kaigara HC by june 2024												
	22023105	Outsource maintenance contract services- Machinery	Lumpsum	200,000.00	1.00	200,000.00	12.00	2,	400,000.00	12.00	2,400,000.00		
Activity Total 200,000.00								2,400,000.00			2,400,000.00		
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•		
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.						SDG	х	FYDP	v	RPM	х		
Facility: Kaiga	ra						•	•	•	•	•		
E07S0D	To conduct maintanence and service of kaigara Hc ambulance by june 2024												
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	700,000.00	1.00	700,000.00	12.00	8,400,000.00 12.00		12.00	8,400,000.00		
Activity Total 700,000.0						700,000.00		8,400,000.00			8,400,000.00		
Objective: E G	Good Governance	and Administrative Services Enhanced											
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	х	FYDP	V	RPM	х	
Facility: Kaiga	ra						•	•	•	•	•		
E07S0O	07S0O To conduct monthly generator service including oil change at Kaigara Hc by June 2024												
	22023105	Outsource maintenance contract services- Machinery	Lumpsum	20,000.00	24.00	480,000.00	24.00	480,000.00		24.00	480,000.00		
Activity Total 480,000.00							480,000.00			480,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced					-			•	-		
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.						SDG	х	FYDP	v	RPM	х		
Facility: Kama	ıchumu						•	•	•	,	-		
E07S08	To facilitate pay	ments of Kamachumu HC Staffs who attending Emerg	gency Meetings a	at DMO office by June	2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	.
	22010105	Per Diem - Domestic-In-Country	Allowance	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,5	500,000.00
Activity Tota	al					500,000.00		1,0	000,000.00		1,	500,000.00
Objective: E G	Good Governanc	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kama	achumu											
E07S0D	To procure 104	MTUHA books, OPD card file folders and patients ca	rds for data colle	ction, OPD number at j	une, 2024							
	22001105	Books, Reference and Periodicals	Book	2,000,000.00	1.00	2,000,000.00	2.00	4,0	000,000.00	3.00	6,0	000,000.00
Activity Tota	al		-			2,000,000.00		4,0	000,000.00		6,0	000,000.00
Objective: E G	Good Governanc	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kama	achumu						-	-		-	-	
E07S0H	To facilitate mo	nthly payment of casual Labors (watchmen, Dispense	, Cleaners and M	ledical recorder) at Kar	nachumu F	IC by june 2024						
	21121110	Casual Labourers	Each	2,730,000.00	1.00	2,730,000.00	2.00	5,4	460,000.00	3.00	8,	190,000.00
Activity Tota	al		-		-	2,730,000.00		5,4	460,000.00		8,	190,000.00
Objective: E G	Good Governanc	e and Administrative Services Enhanced						-				
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kimey	ya				_							
E07S02	To facilitate mo	nthly fuel procurement of 10,000 liters of petrol and die	esel for referral e	emergency and genera	tor as back	up for electricity when	perfoming of	operations a	and office is	sues at Kin	neya h/c by	june 2024
	22003102	Diesel	Litres	2,020,000.00	1.00	2,020,000.00	10.00	20,2	200,000.00	10.00	20,2	200,000.00
Activity Tota	al					2,020,000.00		20,	200,000.00		20,2	200,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	ood Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kimey	ra						=			•		
E07S03	To facilitate pay	ment of on-call allowances and extraduty allowances t	to about 40 staffs	at Kimeya h/c by june	2024							
	21113117	On Call Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	Į					1,000,000.00		2,	000,000.00		3,0	000,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kimey	ra						=					
E07S06	To conduct quar	tely collection of blood sample product from people a	pproxomately 10	00 donors and transpo	rt it to Distri	ct hospital from Kimeya	a h/c by jun	e 2024.				
	21113103	Extra-Duty	Allowance	60,000.00	6.00	360,000.00	2.00		120,000.00	3.00		180,000.00
Activity Tota	ļ					360,000.00			120,000.00		,	180,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kimey	<i>r</i> a											
E07S07	To facilitate mor	nthly prepation and submission of NHIF and ichf claim	reports from kin	neya h/c to regional leve	el by june 2	024						
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	6.00	360,000.00	2.00		120,000.00	3.00		180,000.00
Activity Tota	I					360,000.00			120,000.00			180,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Nshar	nba							_	_			
E07S0C	To conduct Mon	thly preparation and Submission of NHIF,CHF/TIKA c	laim reports to re	gional headquarter fror	n Nshamba	Health Center by June	e 2024					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22010105	Per Diem - Domestic-In-Country	Each	240,000.00	4.00	960,000.00	2.00		480,000.00	6.00	1,	440,000.00
Activity Total	I		•	•		960,000.00			480,000.00		1,	440,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Nshan	nba						•	•	•		•	•
E07S0H	To enable paym	ent of vouchers for internet bundles at Nshamba hc b	y june 2024									
	22012101	Internet and Email connections	Lumpsum	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,	500,000.00
Activity Total	I		1,000,000.00			500,000.00		1,	500,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•	•			•	
Target: E13 Sh	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaigar	ra							•				
E13S04	To create good	workng environment by providing refreshment to day a	and night shift sta	aft from kaigara HC incl	uding cups	/mags.sugar,tea/coffee	.ketlle by ju	ine 2024				
	21121103	Food and Refreshment	Kilogram	3,500.00	100.00	350,000.00	150.00		525,000.00	200.00		700,000.00
Activity Total	I			•	•	350,000.00			525,000.00			700,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•	•			•	
Target: E13 Sh	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaigai	ra						•	•	•	•	•	•
E13S05	To facilitate on j	ob training to health workers at Kaigara HC by june 20)24									
	22011105	Per Diem - Foreign	Perdiem	200,000.00	1.00	200,000.00	12.00	2,	400,000.00	12.00	2,	400,000.00
Activity Total	I	200,00									2,	400,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved	•	•		•		•			•	
Target: F21 Fa	amily and Child V	Velfare Services improved from 65% to 70% by June 2	2026				SDG	х	FYDP	V	RPM	х
Facility: Nshar	mba							•				
F21S02	To facilitate prod	curement of stationaries, Mtuha books and RCH cards	for office use at	Nshamba HC by June	2024							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,5	500,000.00
Activity Tota	ı					1,000,000.00			500,000.00		1,5	500,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved						•			•	
Target: Y07 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaiga	ra							•	•		•	
Y07S01	To conduct bian	nual vitamin A supplements' and deworming to under	five children to te	en villages at kaigara ho	by june 20)24						
	21113103	Extra-Duty	Person	364,000.00	1.00	364,000.00	12.00	4,	368,000.00	24.00	8,7	736,000.00
Activity Tota	ı		•			364,000.00		4,	368,000.00		8,7	736,000.00
Cost Centre	Total					74,000,000.00		625,	972,500.00		709,3	334,000.00
			Cost	Centre: 508E Dispens	saries	•		•			•	
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Bugar	nguzi							!	!			
C20S08	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Bugangu	zi Dispensary by June	2024.							
	22004102	Drugs and Medicines	kit	1,222,500.00	1.00	1,222,500.00	2.00	2,	445,000.00	4.00	4,8	390,000.00
Activity Tota	l	•	·	!		1,222,500.00		2,	445,000.00		4,8	390,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Bugar	ra								•	•	•	
C20S03	To procure 4 kits	s of medicine and medical supplies at Bugara disp by	June 2024									
	21222105	National Health Insurance Fund-(NHIF)	Quarterly	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00		200,000.00
Activity Tota	ı		•		•	200,000.00			200,000.00		:	200,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Bugas	sha							•		•	•	
C20S03	To procure quar	terly 4 kits of Drugs and Medical supplies at Bugasha	Dispensary by a	June 2024								
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	2.00		280,000.00	3.00		420,000.00
Activity Tota	ı			•	•	140,000.00			280,000.00			420,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Bumb	ire									•	•	
C20S0A	To procure 4 Kit	s of Medicines and Medical supplies at Bumbire dispe	ensary by june 20	24								
	22004102	Drugs and Medicines	kit	42,500.00	4.00	170,000.00	4.00		170,000.00	12.00	,	510,000.00
Activity Tota	ity Total 170,000								170,000.00			510,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Burigi									•	•		
C20S05	To procure and	distribute 1 kit of essential medicines, medical equipm	ent's an laborato	ory diagnostic at Burigi	dispensary	by June 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	s
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	8.00	1,	000,000.00	12.00	1,	500,000.00
Activity Total	I				•	500,000.00		1,	000,000.00		1,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Bushe	ekya							•	!	!	!	!
C20S0D	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Busheky	a Dispensary by June	2024.							
	22004102	Drugs and Medicines	kit	525,000.00	1.00	525,000.00	2.00	1,	4.00	2,	100,000.00	
Activity Tota	I		525,000.00		1,	050,000.00		2,	100,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved								•	!	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Gozib	а						<u>. </u>	Į.	!	<u>!</u>	!	!
C20S07	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Goziba [Dispensary by June 202	24.							
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00		600,000.00
Activity Tota	I		•		•	200,000.00			400,000.00			600,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved								•	!	
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Ikuza								Į.	Į.	Į.	1	Į.
C20S09	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Ikuza Dis	spensary by June 2023	-							
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	10.00	2,	000,000.00	40.00	8,	000,000.00
Activity Tota	l	-			1	200,000.00		2,	000,000.00		8,	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Ileme	ra										•	
C20S06	To procure 4 kit	s of medicine, medical Equipment and medical suppl	y at Ilemera disp	pensary by june 2024								
	22004102	Drugs and Medicines	kit	855,000.00	1.00	855,000.00	8.00	6,	840,000.00	12.00	10,2	260,000.00
Activity Tota	I			•		855,000.00		6,	840,000.00		10,2	260,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kabal	e"B"										•	
C20S0E	To Facilitate pro	curement of 4 Kits of essential medicine,medical equi	pment and diagn	ostic supplies for Kaba	le B Disper	nsary by Jun 2024						
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00		240,000.00	6.00	1,4	440,000.00
Activity Tota	I			•		240,000.00			240,000.00		1,4	440,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kagor	ma										•	
C20S05	To procure 4 kit	s of medicines, medical equipment and diagnostic sup	plies at Kagoma	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	2.00		550,000.00	4.00	1,	100,000.00
Activity Tota	I			•		275,000.00			550,000.00		1,	100,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Karan	nbi							-	•	•	•	
C20S05	TTo procure 4 k	its of Medicines,medical supply and medical equipmen	nts at Karambi di	sp by june 2023.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	s
	22004102	Drugs and Medicines	Drugs	280,000.00	1.00	280,000.00	1.00		280,000.00	1.00	2	280,000.00
Activity Total	I		•	•		280,000.00			280,000.00		2	280,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kasino	daga										•	•
C20S03	To procure 4 Kit	s of Medicine and Medical equipments at Kasindaga	dispensary by Jui	ne 2024								
	22004102	Drugs and Medicines	Lumpsum	175,000.00	1.00	175,000.00	2.00		350,000.00	3.00	į	525,000.00
Activity Total	I				•	175,000.00		:	350,000.00		,	525,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Katem	nbe										•	•
C20S02	To facilitate qua	atery procurement of 4 kits of medicine, medical equipr	nent, and medica	al supplies at Katembe	dispensary	byJune 2024						
	22004102	Drugs and Medicines	kit	43,750.00	4.00	175,000.00	8.00		350,000.00	12.00	į	525,000.00
Activity Total	I				-	175,000.00		;	350,000.00		,	525,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,	-	-		-	-	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kereb	е										•	•
C20S05	To procure quar	terly 4 kits of medicine,medical equipments and suppl	ies for Kerebe di	spensary by June 2024								
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	8.00	1,	000,000.00	12.00	1,	500,000.00
Activity Total	I		500,000.00		1,	000,000.00		1,	500,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kiban	ga								•	•	•	
C20S09	To facilitate prod	surement of 4 kits of medicine,medical equipments an	d supplies for Kit	panga dispensary by Ju	ne 2024							
	22004102	Drugs and Medicines	kit	300,000.00	2.00	600,000.00	2.00		600,000.00	8.00	2,	400,000.00
Activity Tota	ı		•		•	600,000.00			600,000.00		2,	400,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kihwe	era							•		•	•	
C20S09	To procure 4 kits	s of medicine and medical equipment from msd by Kih	nwera dispensary	by June 2024								
	22004102	Drugs and Medicines	kit	135,000.00	4.00	540,000.00	8.00	1,	080,000.00	12.00	1,0	620,000.00
Activity Tota	ı			•		540,000.00		1,	080,000.00		1,	620,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Kimwa	ani									•	•	
C20S07	To procure and	distribute quarterly 1 kit of essential medicines, medic	al equipment's a	nd laboratory diagnostic	c at Kimwar	ni dispensary by June 2	2024					
	22004102	Drugs and Medicines	kit	350,000.00	1.00	350,000.00	1.00		350,000.00	2.00		700,000.00
Activity Tota	rity Total 350,000								350,000.00			700,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•	•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kisha	nda							-	•	•	-	
C20S0E	T0 procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 202	24								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	ì
	22004102	Drugs and Medicines	kit	350,000.00	2.00	700,000.00	2.00		700,000.00	2.00	7	700,000.00
	22004104	Dental Supplies	kit	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00	1	140,000.00
	22004105	Hospital Supplies	kit	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00	1	140,000.00
	22004107	Laboratory Supplies	kit	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00	1	140,000.00
	22018107	Outsource maintenance contract services	Lumpsum	70,000.00	1.00	70,000.00	1.00		70,000.00	1.00		70,000.00
	31122205	Medical Equipment	kit	105,000.00	2.00	210,000.00	2.00		210,000.00	2.00	2	210,000.00
Activity Tota	ı				•	1,400,000.00		1,	400,000.00		1,4	400,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-	-			•	
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kyam	iyorwa											
C20S0D	to procure quate	ery 4 kits of medicine and medical equipment from MS	D at kyamyorwa	dispensary by june 202	24.							
	22004102	Drugs and Medicines	kit	370,000.00	1.00	370,000.00	2.00		740,000.00	8.00	2,9	960,000.00
Activity Tota	1					370,000.00			740,000.00		2,9	960,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kyebi	tembe						•	•				
C20S0C	To procure 4 ki	ts of medicine,medical supply and medical equipment	at kyebitembe di	spensary by june 2024								
	22004102	Drugs and Medicines	kit	307,250.00	1.00	307,250.00	1.00		307,250.00	1.00	:	307,250.00
	22004104	Dental Supplies	kit	61,450.00	1.00	61,450.00	1.00		61,450.00	1.00		61,450.00
	22004105	Hospital Supplies	kit	61,450.00	1.00	61,450.00	1.00		61,450.00	1.00		61,450.00
	22004107	Laboratory Supplies	kit	61,450.00	1.00	61,450.00	1.00		61,450.00	1.00		61,450.00
	22028101	Medical and Laboratory equipment	kit	30,725.00	1.00	30,725.00	1.00		30,725.00	1.00		30,725.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
	31122205	Medical Equipment	kit	92,175.00	1.00	92,175.00	1.00		92,175.00	1.00		92,175.00
Activity Tota	I				•	614,500.00			614,500.00			614,500.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kyota												
C20S05	To procure 4 kits	s of medicine, medical, equipment and diagnostic sup	plies at KYOTA b	y JUNE 2024								
	22004102	Drugs and Medicines	2.00	:	500,000.00	2.00	,	500,000.00				
Activity Total	I				-	250,000.00			500,000.00		,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Mafun	nbo							-		-		
C20S06	To proccure 4 ki	ts of medicine and medical supplies at Mafumbo disp	ensary by june 2	024								
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	8.00	1,	400,000.00	8.00	1,4	400,000.00
Activity Total	I				-	175,000.00		1,	400,000.00		1,4	400,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Mazin	ga											
C20S07	To procure 4 kits	s of drugs and medical equipments at mazinga disper	sary by june 202	4								
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	12.00	:	300,000.00	40.00	1,	000,000.00
Activity Tota	I					100,000.00			300,000.00		1,	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•	•			•		•	•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Mubu	ında							•	•		•	
C20S0M	To procurement	4 kit of medicine and Medical equipment by June 202	24									
	22004102	Drugs and Medicines	kit	262,500.00	4.00	1,050,000.00	4.00	1,	050,000.00	4.00	1,	050,000.00
Activity Tota	il		•	•	•	1,050,000.00		1,	050,000.00		1,	050,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Murur	mo							•	•	•	•	
C20S01	To procure 4 kit	s of medicines, medical equipment and diagnostic sup	pplies at Murumo	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	4.00	2,	000,000.00
Activity Tota	nl		•	•	•	500,000.00		1,	000,000.00		2,	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Muye	nje							•		•	•	
C20S06	To procure 10 k	its of drugs , medical equipment and hospital supplies	bases on quarte	erly at muyenje dispens	ary by june	2024						
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	1.00		375,000.00	1.00	;	375,000.00
	22004104	Dental Supplies	kit	95,000.00	1.00	95,000.00	1.00		95,000.00	1.00		95,000.00
	22004105	Hospital Supplies	kit	95,000.00	1.00	95,000.00	1.00		95,000.00	1.00		95,000.00
	22004107	Laboratory Supplies	kit	95,000.00	1.00	95,000.00	1.00		95,000.00	1.00		95,000.00
	22028101	Medical and Laboratory equipment	kit	47,500.00	1.00	47,500.00	1.00		47,500.00	1.00		47,500.00
	31122205	Medical Equipment	kit	142,500.00	1.00	142,500.00	1.00		142,500.00	1.00		142,500.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	s
Activity Tota	I					850,000.00			850,000.00			850,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Nyaka	abango											
C20S06	To procure 4 kits	s of medicine, medical equipment and diagnosis supp	lies from MSD at	nyakabango dispensar	y by june 2	024						
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Tota	I					200,000.00			200,000.00		:	200,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Nyam	ilanda											
C20S0F	To procure 4 kits	s of medicines,medical supply and medical equipment	ts at Nyamilanda	disp								
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	4.00	;	350,000.00	4.00	;	350,000.00
Activity Tota	I					350,000.00		;	350,000.00		;	350,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		-				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Omur	unazi											
C20S0C	To produce 4 kit	of drugs, medicine and diagnostic supply at Omuruna	azi dispensary by	June 2024								
	31122218	Medical appliances and hospital equipment and installations	Drugs	175,000.00	4.00	700,000.00	4.00		700,000.00	4.00		700,000.00
Activity Tota	I		700,000.00			700,000.00			700,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Rugar	ndo							•	•	•	•	
C20S0C	To procure 4 kits	s of medicine and medical supplies at rugando dispen	sary by june 202	4								
	22004102	Drugs and Medicines	Drugs	87,500.00	4.00	350,000.00	8.00		700,000.00	8.00		700,000.00
Activity Tota	ı		•		•	350,000.00			700,000.00			700,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Ruhai	nga							•		•	•	
C20S0B	To facilitate prod	curement of 4kits of drugs and medicine at Ruhanga d	lispensary by Jur	ne, 2024								
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	10.00		875,000.00	18.00	1,	575,000.00
Activity Tota	ı			•	•	350,000.00			875,000.00		1,	575,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Rutor	0									•	•	
C20S03	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Rutoro D	Dispensary by June 202	4.							
	22004102	Drugs and Medicines	kit	153,000.00	1.00	153,000.00	2.00		306,000.00	4.00		612,000.00
Activity Tota	y Total 153,00								306,000.00			612,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	v	RPM	х
Facility: Ikuza									•	•		
C37S01	To procure envi	onmental cleening equipments at ikuza dispensary by	y june 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
	22007107	Heavy Equipment	kit	300,000.00	1.00	300,000.00	6.00	1,	800,000.00	15.00	4,	500,000.00
Activity Tota	ı		•	•		300,000.00		1,	800,000.00		4,	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						_				
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	٧	RPM	х
Facility: Nyam	ilanda											
C37S01	To facilitate prod	procurement of stationaries and office materials for facility use at Nyamilanda 2024 like paper ,pencils,pens and stationaries										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	bundle	200,000.00	1.00	200,000.00	2.00		400,000.00	4.00		800,000.00
Activity Tota	ı		200,000.00			400,000.00		:	800,000.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				,		=				
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	٧	RPM	х
Facility: Nyam	ilanda										•	
C37S02	To procure 1set	s of RCH cards,and books for facility use at Nyamilan	da by june 2024									
	22004110	Consumble Medical Supplies	Lumpsum	10,000.00	1.00	10,000.00	2.00		20,000.00	2.00		20,000.00
Activity Tota	ı					10,000.00			20,000.00			20,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C22 In	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Bishe	ke							-	•		•	
C22S05	To conduct 12 n	naternal outreach services in 7 villages of Kyantale,Mu	ıjunwa,kiyebe,,lc	hwandimi,Kyamate,Kik	agate, Bish	neke and bweyenza at	bisheke dis	p by june 2	024			
	21113103	Extra-Duty	Allowance	720,000.00	1.00	720,000.00	1.00		720,000.00	1.00	-	720,000.00
Activity Tota	I		720,000.00			720,000.00			720,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C24 N	umber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	٧	RPM	х
Facility: Bishe	ke						=	-	•	•	-	
C24S04	To re-fill 6 LP ga	s cylinders at june 2024										
	22003106	Bottled Gas	Each	320,000.00	1.00	320,000.00	1.00		320,000.00	1.00	;	320,000.00
Activity Tota	ı			•	•	320,000.00			320,000.00		;	320,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	v	RPM	х
Facility: Rush	wa						=	-	•	•	-	
C29S01	To conduct mala	aria diagnostic outreach services in 2 villages at Rush	wa Dispensary b	y June 2024								
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00		300,000.00	2.00		600,000.00
Activity Tota	l					300,000.00			300,000.00			600,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	V	RPM	х
Facility: Kagor	ma											
C49S01	To facilitate pay	ment of on-call allowances to 5 staffs at Kagoma disp	by june 2024									
	21113117	On Call Allowance	Allowance	365,000.00	1.00	365,000.00	2.00		730,000.00	2.00		730,000.00
Activity Tota	y Total 365,00								730,000.00			730,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	v	RPM	х
Facility: Kisha	nda				_							
C49S02	To facillitate pay	ment of uniform allowance 2 nurses at Kishanda Disp	pensary by june 2	2024								

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	s
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00	:	360,000.00	4.00		480,000.00
Activity Tota	I		•	•		240,000.00		;	360,000.00			480,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C49 SI	hortage of skilled	d and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	٧	RPM	х
Facility: Nyam	ilanda							•	•		•	•
C49S02	To facilitate pay	ment 1 staff for preparing and submitting Nhif and iCh	f claims from hea	alth level to Regional le	vel at Nyam	nilanda Disp by june 20	24					
	22010105	Per Diem - Domestic-In-Country	Allowance	140,000.00	1.00	140,000.00	4.00		560,000.00	8.00	1,	120,000.00
Activity Tota	I		•	•		140,000.00			1,	120,000.00		
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•			•	
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	х	FYDP	٧	RPM	х
Facility: Bishel	ke							•	•		•	•
D10S04	To procure 4 Do	ozens of Cleaning materials at Bisheke Dispensary by	June 2024.									
	22001113	Cleaning Supplies	kit	380,000.00	1.00	380,000.00	1.00		380,000.00	1.00	;	380,000.00
Activity Tota	I			•		380,000.00		:	380,000.00		;	380,000.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•			•	
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	х	FYDP	٧	RPM	х
Facility: Bumb	ire							•			•	•
D10S01	To procure clea	ning equipment at bumbire dispensary by june 2024										
	22001113	Cleaning Supplies	Dozen	100,000.00	4.00	400,000.00	6.00		600,000.00	24.00	2,	400,000.00
Activity Tota	I		•	•		400,000.00			600,000.00		2,	400,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•		•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	V	RPM	х
Facility: Kabal	e"B"							•	•		•	
D10S01	To Facilitate qua	atery payment for 1 casue labour at Kabale B Dispens	ary by jun 2024									
	21121110	Casual Labourers	Person days	50,000.00	4.00	200,000.00	2.00		100,000.00	6.00	;	300,000.00
Activity Tota	ı		•			200,000.00			100,000.00		;	300,000.00
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•		•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	v	RPM	х
Facility: Kisha	nda							•	•	•	•	
D10S02	To procure 2 do	zen of cleaning equipment at Kishanda Dispensary b	y june 2024									
	22001113	Cleaning Supplies	Dozen	360,000.00	4.00	1,440,000.00	4.00	1,	440,000.00	4.00	1,4	440,000.00
Activity Tota	ıl			,		1,440,000.00		1,	440,000.00		1,	440,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	V	RPM	х
Facility: Kyam	yorwa								•	•		
D10S01	To facilitate prod	curement of 4 sets of cleaning equipment materials for	facility use at Ky	/amyorwa dispensary b	y june 2024	4.						
	22001113	Cleaning Supplies	Set	400,000.00	1.00	400,000.00	12.00	4,	800,000.00	12.00	4,	800,000.00
Activity Tota	Total 400,00							4,	800,000.00		4,	800,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	V	RPM	х
Facility: Muye	nje								•	,		
D10S01	To procure 10 k	its of cleaning supplies and equipments for Health car	e waste Manage	ment for muyenje Dispe	ensary on q	uarterly basis by June	2024					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22001113	Cleaning Supplies	kit	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Total	I		•	•		100,000.00			100,000.00		,	100,000.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	٧	RPM	х
Facility: Mubur	nda						-	-			-	
D12S03	To facilitate pay	ment of fumigation to 2 blocks of CTC and OPD at mu	bunda dispensar	y by june 2024								
	22015109	Pesticides, Herbicides and Insecticides	Lumpsum	277,500.00	4.00	1,110,000.00	4.00	1,	110,000.00	4.00	1,	110,000.00
Activity Total	I		1,110,000.00		1,	110,000.00		1,	110,000.00			
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	٧	RPM	х
Facility: Nyaka	abango						•	-		•		
D12S01	To procure 1 se	t for cleaning equipment materials for facility use at ny	akabango disper	nsary by june 2024								
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	2	200,000.00
Activity Total	I				-	200,000.00			200,000.00		2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bishel	ke							•			•	
E07S0C	To facilitate mor	nthly bank reconciliation and financial reports submiss	on by assist.acc	ountant for Bisheke dis	pensary by	June 2024						
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00		480,000.00	18.00	-	720,000.00
Activity Total	I		240,000.00			480,000.00		-	720,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	÷
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bishe	ke						=	=	•	•	-	
E07S0F	To facilitate pay	ment of casual lobors at Bisheke Dispensary by june 2	2024									
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00		240,000.00
Activity Tota	ı			•		240,000.00			240,000.00		:	240,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bugar	nguzi						=			•		
E07S07	To procure 4 Do	zens of Cleaning Materials at Buganguzi Disp. by Jun	e 2024.									
	22001113	Cleaning Supplies	Dozen	835,000.00	1.00	835,000.00	2.00	1,	670,000.00	4.00	3,	340,000.00
Activity Tota	l					835,000.00		1,	670,000.00		3,	340,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bugar	nguzi											
E07S08	To facilitate Unif	orm Allowances to 3 Staffs at Buganguzi Disp. by Jun	re 2024.									
	22006112	Uniforms	Each	360,000.00	1.00	360,000.00	2.00		720,000.00	4.00	1,4	440,000.00
Activity Tota	7 Total 360,00								720,000.00		1,4	440,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bugar	nguzi				_							
E07S09	To facilitate pay	ment of 2 Staffs who submitting Monthly report at DMo	Os office in Buga	nguzi Disp. by June 20	24.							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21113103	Extra-Duty	Person days	720,000.00	1.00	720,000.00	2.00	1,	440,000.00	4.00	2,8	880,000.00
Activity Tota	ıl					720,000.00		1,	440,000.00		2,8	880,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced						_				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Buga	nguzi											
E07S0A	To facilitate pay	ment of 1 Staff who submitting NHIF reports at Bukob	a in Buganguzi b	y June 2024.								
	21113103	Extra-Duty	Person days	362,500.00	1.00	362,500.00	2.00		725,000.00	4.00	1,4	450,000.00
Activity Tota	ıl		362,500.00		,	725,000.00		1,4	450,000.00			
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bugar	ra							-	•	•		
E07S08	To facilitate pay	ment of 1 Security Guard at Bugara Disp .by June 20	24.									
	21221105	National Health Insurance Funds (NHIF)	Quarterly	10,000.00	12.00	120,000.00	1.00		10,000.00	1.00		10,000.00
	21222105	National Health Insurance Fund-(NHIF)	Quarterly	15,000.00	12.00	180,000.00	1.00		15,000.00	1.00		15,000.00
Activity Tota	ıl					300,000.00			25,000.00			25,000.00
Objective: E	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Buga	sha											
E07S0C	To facilitate the	payment of an accountant at Bugasha dispensary by j	une 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	24.00		720,000.00	36.00	1,0	080,000.00
Activity Tota	ıl		360,000.00			720,000.00		1,0	080,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bumb	pire							•	•		•	
E07S0C	To facilitate pay	ment of assistant accountant when performing his/her	duty at bumbire	dispensary by june 202	24							
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	ı		•			180,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bushe	ekya							•	•	•	•	
E07S0B	To procure 50 M	ITUHA books at Bushekya Disp. by June 2024.										
	22001105	Books, Reference and Periodicals	Each	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	4.00	2,	000,000.00
Activity Tota	ı			•	•	500,000.00		1,	000,000.00		2,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bushe	ekya						-			•		
E07S0C	To facilitate pay	ment of Refreshment (Sugar and Tea) to 4 Staffs at B	ushekya Disp. by	y June 2024.								
	21121103	Food and Refreshment	Each	475,000.00	1.00	475,000.00	2.00		950,000.00	4.00	1,9	900,000.00
Activity Tota	Total 475,00								950,000.00		1,9	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Gozib	oa									•		
E07S08	To facilitate mor	nthly preparation and submission of NHIF claim report	to regional head	quarter from Goziba di	spensary by	y june 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Person	300,000.00	1.00	300,000.00	2.00		600,000.00	3.00	,	900,000.00
Activity Tota	I					300,000.00			600,000.00		,	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Ilemer	ra						-	-			-	
E07S04	To conduct mon	thly heaith facility preparation and submission of MTU	JHA report to DM	O Ofice from ILEMERA	A Dispensa	ary by june 2024						
	21113103	Extra-Duty	Allowance	145,000.00	1.00	145,000.00	8.00	1,	160,000.00	12.00	1,	740,000.00
Activity Tota	I					145,000.00		1,	160,000.00		1,7	740,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Ilemer	ra							•	•		•	
E07S05	To enable the pa	ayment of staff attending emergence meeting activitie	s to DMO office t	from Ilemera Dispensa	ry by june 2	2024						
	21113103	Extra-Duty	Allowance	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	,	900,000.00
Activity Tota	I				-	300,000.00			600,000.00		,	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-				-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Ilemer	ra							•			•	
E07S06	To facilitate sitti	ng alowance for HSGC 4 Quatery meeting and 2emer	gence meeting m	embers for llemera Dis	pensary by	/ june 2024						
	21113114	Sitting Allowance	Person	20,000.00	1.00	20,000.00	8.00		160,000.00	12.00	2	240,000.00
Activity Tota	I		20,000.00			160,000.00		:	240,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Ileme	ra							•	•	•	•	
E07S09	To prepare a co	omprehensive health facility plan fo financial year of 20	024 at ilemera Di	spensary by june 2024								
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	4.00		800,000.00	8.00	1,0	600,000.00
Activity Tota	ı		•	•		200,000.00			800,000.00		1,	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Ileme	ra						•	-				=
E07S0A	To facilitate inte	rnent cost quateriy [Airtime] for running internet activ	ities at llemera [Dispensary by june 202	3							
	22002107	Telephone Charges-Utilities	bundle	50,000.00	4.00	200,000.00	8.00		400,000.00	12.00		600,000.00
Activity Tota	I					200,000.00			400,000.00			600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Ileme	ra											
E07S0B	To facilitate ban	k reconciliation and financial report submission by ass	sistant accountan	t at Ilemera Dispensary	by june 20	24						
	21113103	Extra-Duty	Allowance	40,000.00	12.00	480,000.00	8.00		320,000.00	8.00	;	320,000.00
Activity Tota	y Total 480,0								320,000.00		;	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Ileme	ra											
E07S0E	To procure 4 kits	s of stationary at Ilemera Dispensary by Jun 2024										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	,	900,000.00
Activity Tota	I					300,000.00			600,000.00		,	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kabal	e"B"							•	•		•	•
E07S02	To Facilitate pre	peration and submition of NHIF claiming report quater	y at NHIF Heado	uater for kabale B Disp	ensary by	jun 024						
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	4.00	320,000.00	2.00			8.00		640,000.00
Activity Tota	I					320,000.00			160,000.00		(640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kabal	e"B"										•	•
E07S03	To Facilitate pro	curement of 4 dosen of cleaning material for Kabale E	B Dispensary by j	un 2024								
	22004110	Consumble Medical Supplies	kit	30,000.00	4.00	120,000.00	2.00		60,000.00	6.00		180,000.00
Activity Tota	I					120,000.00			60,000.00		1	180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kabal	e"B"										•	•
E07S05	To facilitate mor	nthly bank reconciliation and financial reports submissi	bank reconciliation and financial reports submission by assist.accountant for Kabale B dispensary by Jur									
	21113103	Extra-Duty	Lumpsum 30,000.00 4.00 120									180,000.00
Activity Tota	I		120,000.00			60,000.00			180,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
Objective: E G	Good Governance	e and Administrative Services Enhanced	•		•	•	•	•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kabal	le"B"							•			•	
E07S07	To facilitate hea	Ithy facility medical officer in charge to attend monthly	y meeting at DMC	OFFICE BY JUN 202	4							
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	4.00	320,000.00	2.00			640,000.00		
Activity Tota	1					320,000.00		,	160,000.00			640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kabal	le"B"						3					=
E07S08	TO facilitate con	duction of 6 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Allowance	45,000.00	4.00	180,000.00	2.00		90,000.00	8.00	:	360,000.00
Activity Tota	.1		-		=	180,000.00			90,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kabar	re						•	•			•	•
E07S09	To facilitate pay	ment of Monthly water and electricity bills at Kabare a	Disp by june 202	24								
	22002101	Electricity-Utilities Each 300,000.00 1.00 300,000.00 2.00 600,000.00 6.00 1										
	22002102	Water Charges-Utilities	Bill	300,000.00	1.00	300,000.00	2.00		600,000.00	6.00	1,	800,000.00
Activity Tota	ıl		600,000.00		1,2	200,000.00		3,	600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	,
Objective: E G	Good Governance	e and Administrative Services Enhanced					•			•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kagor	ma								•		•	
E07S01	To facilitate pay	ment of 1 Staff who submitting NHIF reports at Bukob	a in Kagoma Dis _l	p. by June 2024.								
	22010105	Per Diem - Domestic-In-Country	Person days	900,000.00	1.00	900,000.00	12.00	10,	800,000.00	24.00	21,	600,000.00
Activity Tota	ı		•			900,000.00		10,	800,000.00		21,	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kagor	ma		•	•	•							
E07S02	To facilitate pay	ment of Uniform Allowances to 5 staffs at Ikuza disper	nsary by June 20	24.								
	22006112	Uniforms	Each	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	4.00	2,	400,000.00
Activity Tota	ı			•		600,000.00		1,	200,000.00		2,	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kagor	ma						-	-	•	•		
E07S0A	To facilitate pay	ment of assistant accountant when performing his/her	duty at Kagoma	dispensary by june 202	24							
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	ity Total 360,00								60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Karan	nbi							•	•	•	•	
E07S04	To conduct prep	paration and submission of monthly MTUHA and finance	cial reports to DM	lo's office from karamb	i disp by jur	ne 2024						-

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Person days	720,000.00	1.00	720,000.00	1.00		720,000.00	1.00	-	720,000.00
Activity Tota	I					720,000.00			720,000.00		-	720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Katem	nbe						-	-	-	-	-	-
E07S05	To prepare a co	mprehensive health facility plan for financial year 2024	1/2025 at Katemb	oe dispensary by June	2024							
	21113103	Extra-Duty	Allowance	160,000.00	1.00	160,000.00	2.00			3.00	4	480,000.00
Activity Tota	I					160,000.00			320,000.00		4	480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Katem	nbe											
E07S0B	To print 40 MTU	JHA books fo katembe dispensary by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	165,000.00	1.00	165,000.00	8.00	1,	320,000.00	8.00	1,3	320,000.00
Activity Tota	I	,		•	•	165,000.00		1,	320,000.00		1,:	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kiban	ga						•		•	•	•	•
E07S0C	To facilitate prov	vision of refreshment to 8 staff during working hours fo	r Kibanga disper	sary by June 2024								
	21121103	Food and Refreshment	Kilogram	450,000.00	1.00	450,000.00	1.00		450,000.00	1.00	4	450,000.00
Activity Total	I	•	450,000.00			450,000.00		4	450,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	>
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kiban	ıga							•			•	
E07S0D	To facilitate pay	ment of uniform allowances for 3 staff of Kibanga disp	ensary by June 2	2024								
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00		360,000.00	3.00	;	360,000.00
Activity Tota	ıl			•		360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kiban	ıga											
E07S0E	To conduct mon	thly preparation and submission of NHIF Claim report	s at Regional Off	fice from kibanga Disp t	y June 202	24						
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	5.00	600,000.00	2,500.00	300,	000,000.00	2,500.00	300,	000,000.00
Activity Tota	ıl			•		600,000.00		300,	000,000.00		300,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kiban	ıga						-			•		
E07S0F	To facilitate the	procurement of 2 dozen of office consummable/station	naries for Kibang	a Dispensary by June 2	2024							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	320,000.00	1.00	320,000.00	1.00		320,000.00	1.00		320,000.00
Activity Tota	rity Total 320,00								320,000.00		;	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-		•	-	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kiban	ıga						•	•	•	•	•	
E07S0G	To facilitate pay	ment of ON CALL allowances for 2 staff who provides	24 hours service	es for Kibanga dispensa	ry by June	2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
	21113117	On Call Allowance	Person days	350,000.00	1.00	350,000.00	1.00	;	350,000.00	1.00	3	350,000.00
Activity Tota	al					350,000.00		;	350,000.00		:	350,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kihwe	era										•	
E07S03	To facilitate pay	ment for electricity bills and water bills at Kihwera Dis	pensary By June	2024.								
	21121101	Electricity	Bill	75,000.00	4.00	300,000.00	8.00	(600,000.00	12.00	(900,000.00
	22002102	Water Charges-Utilities	Bill	75,000.00	4.00	300,000.00	8.00	(600,000.00	12.00	9	900,000.00
Activity Tota	al					600,000.00		1,:	200,000.00		1,8	800,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kihwe	era											
E07S05	To procure 4 kit	s of stationary at Kihwera Dispensary By June 2024.										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	125,000.00	4.00	500,000.00	8.00	1,0	000,000.00	12.00	1,5	500,000.00
Activity Tota	al					500,000.00		1,0	000,000.00		1,5	500,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga		SDG	х	FYDP	٧	RPM	х				
Facility: Kihwe	era											_
E07S07	To submit mont	hly NHIF report to NHIF office for Kihwera Dispensary	by June 2024									
	21113103	Extra-Duty	360,000.00	16.00	4	480,000.00	20.00	(600,000.00			
Activity Tota	al		360,000.00			480,000.00			600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: E G	Good Governance	and Administrative Services Enhanced	•		•			•			•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kimwa	ani							•			•	
E07S03	To facilitate pay	ment of monthly electricity bills and water charges at h	Kimwani disp by .	June 2024								
	21121101	Electricity	Unit	250,000.00	1.00	250,000.00	2.00		500,000.00	3.00	-	750,000.00
	22002102	Water Charges-Utilities	Bill	400,000.00	1.00	400,000.00	2.00		800,000.00	3.00	1,2	200,000.00
Activity Tota	I					650,000.00		1,	300,000.00		1,9	950,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kishai	nda											
E07S06	To prepare and	submit NHIF Claims to Bukoba Head Office from Kish	anda Dispensary	by june 2024								
	21113103	Extra-Duty	Perdiem	90,000.00	4.00	360,000.00	4.00		360,000.00	4.00	;	360,000.00
Activity Tota	I					360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kisha	nda							•	•		•	
E07S07	To prepare and	Submit financial report to DMO's Office from Kishanda	a Dispensary by j	une 2024								
	21113103	Extra-Duty	Perdiem	90,000.00	360,000.00	4.00		360,000.00	4.00	;	360,000.00	
Activity Tota	I		360,000.00			360,000.00		;	360,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kyam	yorwa						•	•		•	•	
E07S03	To facilitate pay	ment of assistantaccountant when performing his /her	duty at Kyamyor	wa disp.by june 2024.								
	21113103	Extra-Duty	Month	40,000.00	12.00	480,000.00	12.00		480,000.00	12.00		480,000.00
Activity Tota	ı		•	•	•	480,000.00			480,000.00		,	480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kyam	yorwa			•	•		•					
E07S09	To facilitate per	diem payment of claiming and submission of NHIF re	port at regional l	evel at Kyamyorwa disp	pensary by	june 2024.						
	22010105	Per Diem - Domestic-In-Country	Person	280,000.00	1.00	280,000.00	12.00	3,	360,000.00	12.00	3,	360,000.00
Activity Tota	ı			•	•	280,000.00		3,	360,000.00		3,	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kyebi	tembe						•	•		•	•	
E07S0B	To facilitate pay	ment of staff who prepare and submitte NHIF claiming	form at NHIF he	eadquater by june 2024	1							
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	10.00	600,000.00	12.00		720,000.00	12.00		720,000.00
Activity Tota	ity Total 600,00								720,000.00			720,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-			•	-	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kyebi	tembe							•	•	•		
E07S0C	To facilitate prod	curement of Diesel to enable refferals for kyebitembe	dispensary by jur	ne 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	s
	22003102	Diesel	Litres	5,000.00	50.00	250,000.00	200.00	1,0	000,000.00	200.00	1,	000,000.00
Activity Tota	al			•	•	250,000.00		1,	000,000.00		1,	000,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced								•	•	
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kyeb	itembe											
E07S0F	To provide quat	uaterly rootine administrative refreshment(sugar,coffe,green tea) for kyebitembe dispensary										
	22014104	Food and Refreshments	kit	550,000.00	1.00	550,000.00	4.00	2,	200,000.00	4.00	2,	200,000.00
Activity Tota	al			•	•	550,000.00		2,:	200,000.00		2,	200,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced								•	•	
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kyota	a									•		
E07S08	To conduct 12 r	nonthly preparation and submission of NHIF claim rep	ort to regional he	eadquarter from KYOTA	dispensar	y by JUNE 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	250,500.00	1.00	250,500.00	2.00	,	501,000.00	2.00	,	501,000.00
Activity Tota	al			•	•	250,500.00			501,000.00			501,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Mafu	mbo										•	•
E07S07	To pay on call a	llowance to 6 healthy staffs at Mafumbo dispensary by	y june 2024									
	21113103	Extra-Duty	Outy Allowance 325,000.00 1.00 325,0							4.00	1,	300,000.00
Activity Tota	al	325,000									1,	300,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Mazin	ıga						=	-		•	-	
E07S09	To conduct mon	thly preperation and submission of Mtuha reports to D	MOS office for M	lazinga dispensary by j	une 2024							
	22010105	Per Diem - Domestic-In-Country	Allowance	20,000.00	18.00	360,000.00	30.00		600,000.00	60.00	1,:	200,000.00
Activity Tota	ı			•		360,000.00			600,000.00		1,:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Mazin	iga			=			•					
E07S0A	To conduct mon	thly preperation and submission of NHIF reports to NH	HIF office for Ma	zinga dispensary by jui	ne 2024							
	22010105	Per Diem - Domestic-In-Country	Allowance	20,000.00	2.00	40,000.00	6.00		120,000.00	16.00	;	320,000.00
Activity Tota	ı			,		40,000.00			120,000.00		;	320,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Mubu	nda						-		•	•		
E07S09	Tofacilitate payr	nent of staffs attend DMO meetings from Mubunda Dis	spensary by june	2024								
	22010105	Per Diem - Domestic-In-Country	Perdiem	210,000.00	4.00	840,000.00	4.00		840,000.00	4.00		340,000.00
Activity Tota	ity Total 840,00								840,000.00		:	340,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muyer	nje				_							
E07S01	To facilitate pay	ment of oncall allowance to staffs who work at Muyenj	e dispensary by	june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21113103	Extra-Duty	Person days	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	ıl		•	•		100,000.00			100,000.00		,	100,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Muye	nje								•		•	
E07S03	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje d	ispensary june 2024								
	21112107	Casual Labourers-Non Pensionable	Person	200,000.00	1.00	200,000.00	1.00	200,000.00				200,000.00
Activity Tota	ıl				•	200,000.00			200,000.00		:	200,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Muye	nje								•		•	
E07S04	To facilitate mor	nthly preparation and submission of NHIF claim report	to regional head	quarter from muyenje b	y june 202	4						
	22010105	Per Diem - Domestic-In-Country	Perdiem	640,000.00	1.00	640,000.00	1.00		640,000.00	1.00		640,000.00
Activity Tota	ıl		-		-	640,000.00			640,000.00			640,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced				,	-	-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Muye	nje										•	
E07S05	To provide quar	quarterly routine administrative logistics for smooth running of office (food and refreshment) at muyenje dispensary by june 2024										
	21121103	Food and Refreshment	Refreshment kit 130,000.00 1.00 130							1.00		130,000.00
Activity Tota	ı		130,000.00			130,000.00			130,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Muyer	nje						=	=	•	•	=	
E07S07	To facilitate 1 sta	aff to attend quarterly meeting with CHMT for Muyenje	e dispensary by j	une 2023								
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	,	400,000.00	1.00		400,000.00
Activity Tota	I			•		400,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muyer	nje			=		•	•					
E07S08	To facilitate prep	paration and submission of MTUHA reports to DMO of	ffice to muyenje o	dispensary by june 202	4							
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	5.00	200,000.00	5.00		200,000.00	5.00	:	200,000.00
Activity Tota	I					200,000.00			200,000.00		:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Muyer	nje											
E07S0A	To Facilitate pay	ment for one Health care provider during performing	health facility Iss	ues at muyenje Dispem	sary by 202	24						
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Tota	ity Total 200,00								200,000.00		:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muyer	nje				_			_				
E07S0H	To facilitate prod	curement of printer , scanner and copies machine EP	SON 850 at muy	enje dispensary by june	e 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	31122109	Printers and Scanners- Other	Lumpsum	180,000.00	1.00	180,000.00	1.00		180,000.00	1.00		180,000.00
Activity Tota	ı					180,000.00			180,000.00			180,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Nyaka	abango						-	-				
E07S06	To conduct mon	thly preparation an submission of reports to DMOs off	ice at nyakaban	go dispensary by june	2024							
	21113103	Extra-Duty	Person	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	l		1									120,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Nyaka	abango						•	-		•		
E07S08	To facilitate pay	ment of nurses uniform allowance at nyakabango disp	ensary by 2024									
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	l		•		-	120,000.00			120,000.00			120,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Nyaka	abango						-	-		-	-	
E07S09	To facilitate pay	ment of staff who prepare and submit NHIF reports at										
	21113103	Extra-Duty	Person	360,000.00	1.00	360,000.00	1.00		360,000.00	1.00		360,000.00
Activity Tota	ıl				360,000.00			360,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•			•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Omur	unazi										•	
E07S04	To pay 0n call a	llowance to staffs at Omurunazi dispensary by June 2	024									
	21113117	On Call Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	4.00	4,	000,000.00	4.00	4,0	000,000.00
Activity Tota	ı		•	•	•	1,000,000.00		4,	000,000.00		4,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Omur	unazi									•	•	
E07S07	To facilitate mor	nthly bank reconciliation and financial reports submiss	ion by assist.acc	ountant for Omurunazi	dispensary	by June 2024						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	6.00	1,8	800,000.00
Activity Tota	ı			•	•	300,000.00			600,000.00		1,	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Ruhai	nga									•	•	
E07S08	To facilitate pro	curement of 2 dozens of office consumable/stationarie	es at Ruhanga by	y June, 2024								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	150,000.00	2.00	300,000.00	6.00		900,000.00	12.00	1,	800,000.00
Activity Tota								!	900,000.00		1,	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Ruhai	nga							•		•	•	
E07S09	To facilitate pro	curement of 2 dozen of environmental cleanliness equ	ipment's at Ruha	anga by June, 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22001113	Cleaning Supplies	Dozen	175,000.00	2.00	350,000.00	6.00	1,	050,000.00	12.00	2,	100,000.00
Activity Total	I		•	•		350,000.00		1,	050,000.00		2,	100,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Rushv	va										•	
E07S08	To facilitate pay	ments to H/facility committee members for 2014/15 pr	e/planning activit	ies in Rushwa Dispens	ary by June	e 2024.						
	21113103	Extra-Duty	Allowance	450,000.00	1.00	450,000.00	1.00		450,000.00	2.00	,	900,000.00
Activity Total	I					450,000.00			450,000.00		!	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Rushv	va						•	•	•		•	•
E07S09	To conduct mala	aria diagnostic outreach services in 2 villages at Rush	wa Dispensary b	/ June 2024								
	21113103	Extra-Duty	Person days	10,000.00	10.00	100,000.00	2.00		20,000.00	4.00		40,000.00
Activity Total	I				•	100,000.00			20,000.00			40,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Rushv	va						•	•	•		•	•
E07S0A	To facilitate Mor	nthly preparation and submission of MTUHA reports at	reparation and submission of MTUHA reports at DMOs offices for Rushwa Dispensary by June 2024.									
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00		150,000.00	2.00	;	300,000.00
Activity Total	I		150,000.00			150,000.00		;	300,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bishe	ke							•			•	
E13S01	To conduct mon	thly preparation and submission of NHIF Claim report	s at Regional Off	fice from Bisheke Disp	by June 20	24						
	22010105	Per Diem - Domestic-In-Country	Person	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00		600,000.00
Activity Tota	ı			•	•	600,000.00			600,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kisha	nda						=	-	•	•		
E13S01	To facilitate Holi	day allowance 2 staff at Kishanda Dispensary by june	2024									
	21113101	Leave Travel	Allowance	101,000.00	2.00	202,000.00	2.00		202,000.00	2.00	:	202,000.00
Activity Tota	l					202,000.00			202,000.00		:	202,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	V	RPM	х
Facility: Rugar	ndo											
E13S03	To facilitate pay	ment of planning and budgeting at rugando dispensal	ry by 2024									
	21113103	Extra-Duty	Allowance	162,500.00	4.00	650,000.00	8.00	1,	300,000.00	8.00	1,3	300,000.00
Activity Tota	Total 650,00								300,000.00		1,3	300,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	ne 2026			SDG	х	FYDP	v	RPM	х
Facility: Nyam	ilanda											_
Y16S02	To conduct nutri	tion Screening to 4 Primary school pupils from Nyami	landa Dispensary	y by 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
	21113103	Extra-Duty	Allowance	100,000.00	3.00	300,000.00	2.00		200,000.00	3.00	3	300,000.00
Activity Tota	ıl					300,000.00			200,000.00		3	300,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved					-					
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Kiban	ga						-	-				
Y01S01	To conduct Vit A	supplementation and mebendazole deworming camp	aign to 3 villages	(Kabutaigi,Kibanga an	d Bumiro)	for under five years at	Kibanga dis	pensary by	/ June 2024			
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00		320,000.00	8.00	3	320,000.00
Activity Tota	ıl				-	320,000.00			320,000.00		3	320,000.00
Objective: Y M	/lulti-Sectorial Nu	I Nutrition Services Improved										
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Bumb	pire						-	-				
Y04S02	To conduct mon	thly mulnitrution screening of 300 pupils of bumbire so	chools at Bumbire	e dispensary by june 20)24							
	21113103	Extra-Duty	Lumpsum	250,000.00	1.00	250,000.00	12.00	3,	000,000.00	24.00	6,0	000,000.00
Activity Tota	ıl		-		-	250,000.00		3,	000,000.00		6,0	000,000.00
Cost Centre	Total					48,975,000.00		405,	673,500.00		471,3	359,500.00
			Cost C	entre: 508D Health C	entres							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Izigo												
C20S05	To procure quar	terly 4 kits of Drugs and Medical supplies at Izigo Hea	Ilth Center by Jur	ne 2024								
	22004102	Drugs and Medicines kit 968,750.00 4.00 3,875,000.00 4.00 3,875,000.00 8.00						8.00	7,7	750,000.00		
Activity Tota	1					3,875,000.00		3,	875,000.00		7,7	750,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra						•	•	•	•	•	
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	upplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	Lumpsum	2,920,000.00	1.00	2,920,000.00	2.00	5,	840,000.00	3.00	8,	760,000.00
Activity Tota	ı		•		Į.	2,920,000.00		5,8	840,000.00		8,7	760,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra						•		•	•	!	
C20S0C	To procure kits of	of medicine,medical equipments and supplies for kaig	ara HC by june 2	024								
	22004102	Drugs and Medicines	kit	2,000,000.00	1.00	2,000,000.00	12.00	24,	000,000.00	24.00	48,0	000,000.00
Activity Tota	ı			•	•	2,000,000.00		24,	000,000.00		48,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kama	ıchumu						•	•		•	•	
C20S0B	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	upplies at Kamac	humu HC by June 2024	1.							
	22004102	Drugs and Medicines	kit	962,500.00	4.00	3,850,000.00	5.00	4,	812,500.00	6.00	5,	775,000.00
Activity Tota	Total 3,850,000							4,	812,500.00		5,	775,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-	-		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kimey	ya									•	•	
C20S04	To procure 4 kits	s of Medicine and medical equipments at kimeya h/c b	y june 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22004102	Drugs and Medicines	Lumpsum	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	6.00	18,0	000,000.00
Activity Total	I					3,000,000.00		6,	000,000.00		18,0	000,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Nshan	mba						•	-			•	
C20S07	To facilitate prod	curement of Drugs,medicines and medical equipments	at nshamba h/c	by june 2024								
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,5	500,000.00
Activity Total	I					1,000,000.00			500,000.00		1,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	х	RPM	х
Facility: Nshan	nba							•			•	
C37S03	To settle monthl	y bills of water and electricity at Nshamba h/c by june	2024									
	22002101	Electricity-Utilities	Bill	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,5	500,000.00
Activity Total	I			•		1,000,000.00			500,000.00		1,5	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C40 Pr	revalence of Car	diovascular diseases reduced from 3% to 1.5% by Ju	ne 2026.				SDG	х	FYDP	х	RPM	х
Facility: Nshan	nba							•			•	
C40S01	To facilitate con	ilitate conduction on screening, counselling and treatment outreach of non communicable disease at Bunyangongo, Kagazi and Nshamba at Nshamba H/C by june 2024										
	21113103	Extra-Duty	Each	260,000.00	4.00	1,040,000.00	2.00		520,000.00	6.00	1,5	560,000.00
Activity Total	I		1,040,000.00			520,000.00		1,5	560,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C49 S	shortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ıra						•	•		•		
C49S04	To pay monthly	salary and employee statutory contribution for 1 accor	unting assistant a	at Kaigara HC by june 2	:024							
	21112108	Local Staff Salaries	Person	531,000.00	6.00	3,186,000.00	12.00	6,	372,000.00	13.00	6,	903,000.00
Activity Tota	ı		•		•	3,186,000.00		6,	372,000.00		6,	903,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C49 S	shortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ıra						•	'	•	•	•	
C49S05	To facilitate qua	rterly payment of staffs working after nomarl working h	nours to 32 staffs	at Kaigara H/C by june	2024							
	21113103	Extra-Duty	Person	3,500,000.00	1.00	3,500,000.00	2.00	7,	000,000.00	2.00	7,	000,000.00
Activity Tota	ı					3,500,000.00		7,	000,000.00		7,	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C49 S	shortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ıra						•	'		•	•	
C49S06	To conduct mon	thly preparation and submission of NHIF claim reports	s to regional head	dquarter from kaigara h	eath center	by june 2024						
	21113103	Extra-Duty	Person	960,000.00	8.00	:	320,000.00	8.00	;	320,000.00		
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	12.00	240,000.00	13.00		260,000.00	14.00	:	280,000.00
Activity Tota	ıl	1,200,000.00										600,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved		•	•		•	•		•	•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kama	ıchumu						•		•	•	•	
C49S01	To conduct mon	thly preparation and submission of NHIF claim reports	s to regional head	dquarter from kamachu	mu heath c	enter by june 2024						
	21113103	Extra-Duty	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	ı		•	•	•	1,000,000.00		2,	000,000.00		3,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•	•	•		•	•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kama	ıchumu						•		•	•	•	
C49S02	To conduct mon	thly preparation reports to DMSO office from kamach	umu heath cente	r by june 2024								
	21113103	Extra-Duty	Allowance	920,000.00	1.00	920,000.00	2.00	1,	840,000.00	3.00	2,	760,000.00
Activity Tota	ı			•	•	920,000.00		1,	840,000.00		2,	760,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kama	ıchumu								•	•	•	
C49S04	To facilitate qua	rterly payment of staffs working after nomal working h	ours to 32 staffs	at Kamachumu H/C by	june 2024							
	21113117	On Call Allowance	Each	0.00	1.00	0.00	2.00		0.00	3.00		0.00
Activity Tota	ı			•	•	0.00			0.00			0.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kimey	ya						•	•	•	•	•	
C49S01	To facilitate pay	ment of 6 casaual labors(watchmen and environmenta	al clenears)at Kir	neya h/c by june 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22018106	Direct labour (contracted or casual hire)	Lumpsum	2,000,000.00	1.00	2,000,000.00	3.00	6,	000,000.00	4.00	8,0	000,000.00
Activity Total	I		•	•		2,000,000.00		6,	000,000.00		8,0	000,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	d and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a						-	-				
C49S02	To facilitate mor	nthly salary payment for assistant accountant at kimes	ya h/c by june 20	24								
	21112108	Local Staff Salaries	Lumpsum	480,000.00	1.00	480,000.00	2.00		960,000.00	3.00	1,4	440,000.00
Activity Total	I				-	480,000.00			960,000.00		1,4	440,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					=	-				
Target: C49 SI	hortage of skilled	d and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a							•			•	
C49S03	To facilitate pay	ment of annual- uniform allowances to about 30 nurse	s and health wor	kers at Kimeya h/c by j	une 2024							
	22006112	Uniforms	Allowance	120,000.00	3.00	360,000.00	2.00		240,000.00	3.00	;	360,000.00
Activity Total	I		-		-	360,000.00			240,000.00		;	360,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-					
Target: C49 SI	hortage of skilled	d and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a							•			•	
C49S06	To enable paym	ent of monthly preparations and submissions of Mtuh	f monthly preparations and submissions of Mtuha and Financial reports to District Head quarterly from Kimeya h/c by									
	21113103	Extra-Duty	Allowance	320,000.00	1.00	320,000.00	2.00		640,000.00	3.00	(960,000.00
Activity Total	I	320,000.0									,	960,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a						=	=	=	•	-	
D12S01	To conduct fumi	gations activities to all buildings at Kimeya hc by june	2024									
	22030108	Fumigation	Lumpsum	1,100,000.00	1.00	1,100,000.00	1.00	1,	100,000.00	1.00	1,	100,000.00
Activity Tota	ı			•	•	1,100,000.00		1,	100,000.00		1,	100,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba						=	-	=	•		
D13S01	To facilitate pay	ment of water bills at Nshamba health centre by june 2	2024									
	22002102	Water Charges-Utilities	Bill	250,000.00	4.00	1,000,000.00	2.00	,	500,000.00	6.00	1,	500,000.00
Activity Tota	ı					1,000,000.00		,	500,000.00		1,	500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo							-	-	-	•		
E07S03	To facilitate mor	thly salary for assistant accountant at Izigo HC by Jur	ne 2024									
	21112108	Local Staff Salaries	Allowance	531,000.00	6.00	3,186,000.00	2.00	1,	062,000.00	3.00	1,	593,000.00
Activity Tota	otal 3,186,00								062,000.00		1,	593,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo												
E07S05	To facilitate mor	athly payment of casual Labors (watchmen, Cleaners a	and Medical reco	order) at Izigo HC by jur	ne 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21112108	Local Staff Salaries	Allowance	750,000.00	6.00	4,500,000.00	625.00	468,	750,000.00	625.00	468,7	750,000.00
Activity Tota	al					4,500,000.00		468,	750,000.00		468,7	750,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced					-	_				
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo							-	-		-		-
E07S07	To settle month	y utility bills (Water, Electricity) at Izigo HC by June 2	024									
	22002102	Water Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	al				-	1,000,000.00		2,	000,000.00		3,0	000,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				,	=	=		•		
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo							-	-	-	-	-	-
E07S09	To procure quar	terly 4 sets of equipment/ materials for daily office cle	anliness services	by providing(Mops, b	rush/ bloom	ns, air fresher/ insect bit	es repellent	ts / hand so	aps, water	etc) for Izig	o HC by Jui	ne 2024
	22001113	Cleaning Supplies	Dozen	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	3.00	3,6	600,000.00
	22001113	Cleaning Supplies	Dozen	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	al					2,200,000.00		4,	400,000.00		6,0	600,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo												
E07S0A	To procure offic	procure office working tools package (Stationaries) for Izigo HC by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	3.00	3,6	600,000.00
Activity Tota	al		1,200,000.00		2,	400,000.00		3,0	600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo							•	•		•	•	
E07S0C	To conduct Mon	thly preparation and Submission of NHIF claim report	s to regional hea	dquarter from Izigo Hea	alth Center	by June 2024						
	22010105	Per Diem - Domestic-In-Country	Person	1,500,000.00	1.00	1,500,000.00	2.00	3,	000,000.00	3.00	4,	500,000.00
Activity Tota	ı		•	•	•	1,500,000.00		3,	000,000.00		4,	500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo							•	•	•		•	
E07S0D	To facilitate qua	rterly payment for emergence and legal HFGC meetin	ıg at Izigo health	center by june 2024								
	21113114	Sitting Allowance	Allowance	30,000.00	30.00	900,000.00	15.00		450,000.00	30.00	,	900,000.00
Activity Tota	ı			•	•	900,000.00			450,000.00		,	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo							•	•			•	
E07S0F	To facilitate pay	ments of Izigo HC Staffs who attending Emergency M	eetings at DMO	office by June 2024.								
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	2.00		800,000.00	3.00	1,2	200,000.00
Activity Tota	ivity Total 400,000								800,000.00		1,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-			•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo								•	•	•	•	
E07S0L	To facilitate pay	ment of 5 staffs for conducting five days workshop of	Annual Financial	Budget plan for FY 202	23/2024 at I	zigo h/c by june 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	:
	22011105	Per Diem - Foreign	Allowance	239,000.00	1.00	239,000.00	2.00		478,000.00	3.00	7	717,000.00
Activity Tota	ıl			•		239,000.00			478,000.00		7	17,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		_				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S03	To settle monthl	y utility bills(Water, Electricity) at Kaigara Hc by june 2	2024									
	21121101	Electricity	Unit	200,000.00	12.00	2,400,000.00	24.00	4,	800,000.00	36.00	7,2	200,000.00
	22002102	Water Charges-Utilities	Unit	200,000.00	12.00	2,400,000.00	13.00	2,	600,000.00	14.00	2,8	300,000.00
Activity Tota	ity Total 4,800,00								400,000.00		10,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	x
Facility: Kaiga	ra											
E07S05	To procure quar	terly 3000 litres of petrol and or diesel for a generator	at kaigara HC by	/ june 2024								
	22003101	Petrol	Litres	4,000.00	500.00	2,000,000.00	900.00	3,	600,000.00	1,500.00	6,0	00,000.00
	22003102	Diesel	Litres	4,000.00	450.00	1,800,000.00	700.00	2,	800,000.00	1,500.00	6,0	00,000.00
Activity Tota	I					3,800,000.00		6,	400,000.00		12,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						-				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	x
Facility: Kaiga	ra											
E07S09	To procure new	photocopy machine for Kaigara Hc by June 2024										
	22024102	Photocopiers-Office	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,	000,000.00	1.00	2,0	00,000.00
Activity Tota	Total 2,000,							2,	000,000.00		2,0	00,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra							•			•	
E07S0A	To facilitate pay	ments of Kaigara HC Staffs who attending Emergenc	y Meetings at DN	MO office by June 2024								
	21113103	Extra-Duty	Person	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	ı		•	•	•	300,000.00			600,000.00		1,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra							•		•	•	
E07S0B	To procure elect	tricity and water equipment for repairment of infrastruc	cture for Kaigara	HC by june 2024								
	22023105	Outsource maintenance contract services- Machinery	Lumpsum	200,000.00	1.00	200,000.00	12.00	2,	400,000.00	12.00	2,4	400,000.00
Activity Tota	ı			•	•	200,000.00		2,	400,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra							•		•	•	
E07S0D	To conduct mair	ntanence and service of kaigara Hc ambulance by june	e 2024									
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	700,000.00	1.00	700,000.00	12.00	8,	400,000.00	12.00	8,4	400,000.00
Activity Tota	ivity Total 700,00							8,	400,000.00		8,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra						ı					
E07S0O	To conduct mon	thly generator service including oil change at Kaigara	Hc by June 2024	4								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	3
	22023105	Outsource maintenance contract services- Machinery	Lumpsum	20,000.00	24.00	480,000.00	24.00		480,000.00	24.00		180,000.00
Activity Tota	I		•	•		480,000.00			480,000.00		4	180,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kama	chumu										•	
E07S08	To facilitate pay	ments of Kamachumu HC Staffs who attending Emerg	gency Meetings a	t DMO office by June	2024.							
	22010105	Per Diem - Domestic-In-Country	Allowance	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	1,5	500,000.00
Activity Tota	I	500,000.00		1,	000,000.00		1,	500,000.00				
Objective: E G	Good Governance	and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kama	chumu											
E07S0D	To procure 104	MTUHA books, OPD card file folders and patients car	rds for data colle	ction, OPD number at j	une, 2024							
	22001105	Books, Reference and Periodicals	Book	2,000,000.00	1.00	2,000,000.00	2.00	4,	000,000.00	3.00	6,0	000,000.00
Activity Tota	I					2,000,000.00		4,	000,000.00		6,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				-	-	-		-	-	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kama	chumu										•	
E07S0H	To facilitate mor	nthly payment of casual Labors (watchmen, Dispenser	, Cleaners and M	ledical recorder) at Kai	machumu F	IC by june 2024						
	21121110	Casual Labourers	Each	2,730,000.00	1.00	2,730,000.00	2.00	5,	460,000.00	3.00	8,190,000	
Activity Tota	Total 2,730,0							5,	460,000.00		8,1	190,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•			•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	ya								•		•	
E07S02	To facilitate mor	nthly fuel procurement of 10,000 liters of petrol and die	esel for referral	emergency and genera	tor as back	up for electricity when	perfoming	operations a	and office is	sues at Kin	neya h/c by	june 2024
	22003102	Diesel	Litres	2,020,000.00	1.00	2,020,000.00	10.00	20,	200,000.00	10.00	20,2	200,000.00
Activity Tota	ı		•			2,020,000.00		20,	200,000.00		20,	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	ya						•		•	•	•	
E07S03	To facilitate pay	ment of on-call allowances and extraduty allowances	to about 40 staffs	at Kimeya h/c by june	2024							
	21113117	On Call Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	ı			•	•	1,000,000.00		2,	000,000.00		3,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	ya						•		•	•	•	
E07S06	To conduct quar	rtely collection of blood sample product from people a	pproxomately 10	000 donors and transpo	rt it to Distri	ict hospital from Kimey	a h/c by jun	e 2024.				
	21113103	Extra-Duty	Allowance	60,000.00	6.00	360,000.00	2.00		120,000.00	3.00		180,000.00
Activity Tota	tivity Total 360,000								120,000.00			180,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	,	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	ya											
E07S07	To facilitate mor	nthly prepation and submission of NHIF and ichf claim	n reports from kin	neya h/c to regional lev	el by june 2	2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	6.00	360,000.00	2.00		120,000.00	3.00		180,000.00
Activity Total	I					360,000.00			120,000.00		,	180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 Sf	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshan	mba							•	•		•	
E07S0C	To conduct Mon	thly preparation and Submission of NHIF,CHF/TIKA c	laim reports to re	gional headquarter froi	m Nshamba	a Health Center by June	e 2024					
	22010105	Per Diem - Domestic-In-Country	Each	240,000.00	4.00	960,000.00	2.00		480,000.00	6.00	1,440,0	
Activity Total	I		960,000.00			480,000.00		1,4	440,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshan	nba							•				
E07S0H	To enable paym	ent of vouchers for internet bundles at Nshamba hc b	y june 2024									
	22012101	Internet and Email connections	Lumpsum	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,	500,000.00
Activity Total	I				-	1,000,000.00			500,000.00		1,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaigai	ra							•			-	
E13S04	To create good	workng environment by providing refreshment to day a	and night shift sta	ift from kaigara HC incl	uding cups	/mags.sugar,tea/coffee	.ketlle by ju	ne 2024				
	21121103	Food and Refreshment	Kilogram	3,500.00	100.00	350,000.00	150.00		525,000.00	200.00		700,000.00
Activity Total			1						700,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	i
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra							•			•	
E13S05	To facilitate on j	ob training to health workers at Kaigara HC by june 20)24									
	22011105	Per Diem - Foreign	Perdiem	200,000.00	1.00	200,000.00	12.00	2,	400,000.00	12.00	2,4	100,000.00
Activity Tota	ı					200,000.00		2,	400,000.00		2,4	100,000.00
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved			•			•				
Target: F21 Fa	amily and Child V	Velfare Services improved from 65% to 70% by June	2026				SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba							•	•		•	
F21S02	To facilitate prod	curement of stationaries, Mtuha books and RCH cards	for office use at	Nshamba HC by June	2024							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,5	500,000.00
Activity Tota	ı					1,000,000.00			500,000.00		1,5	500,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved						•			•	
Target: Y07 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra							•			•	
Y07S01	To conduct bian	nual vitamin A supplements' and deworming to under	five children to te	en villages at kaigara ho	by june 20	024						
	21113103	Extra-Duty	Person	364,000.00	1.00	364,000.00	12.00	4,	368,000.00	24.00	8,7	736,000.00
Activity Tota	I			•	•	364,000.00		4,	368,000.00		8,7	736,000.00
Cost Centre	Total					74,000,000.00		625,	972,500.00		709,3	334,000.00
			Cost	Centre: 508E Dispens	saries						•	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi							•	•		•	
C20S08	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Bugangı	ızi Dispensary by June	2024.							
	22004102	Drugs and Medicines	kit	1,222,500.00	1.00	1,222,500.00	2.00	2,	445,000.00	4.00	4,8	890,000.00
Activity Tota	ı		•	•	•	1,222,500.00		2,	445,000.00		4,8	890,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bugar	ra							•	•	•	•	
C20S03	To procure 4 kits	s of medicine and medical supplies at Bugara disp by	June 2024									
	21222105	National Health Insurance Fund-(NHIF)	Quarterly	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Tota	ı			•	•	200,000.00			200,000.00	00		200,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bugas	sha						-	-	•	•		
C20S03	To procure quar	terly 4 kits of Drugs and Medical supplies at Bugasha	Dispensary by	June 2024								
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	2.00		280,000.00	3.00		420,000.00
Activity Tota	ivity Total 140,000								280,000.00			420,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bumb	pire											
C20S0A	To procure 4 Kit	s of Medicines and Medical supplies at Bumbire dispe	ensary by june 20	024								

Muleba	D

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units		
	22004102	Drugs and Medicines	kit	42,500.00	4.00	170,000.00	4.00		170,000.00	12.00	5	510,000.00
Activity Tota	l					170,000.00			170,000.00		5	510,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Burigi							•	-				
C20S05	To procure and	distribute 1 kit of essential medicines, medical equipm	ent's an laborato	ry diagnostic at Burigi	dispensary	by June 2024						
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	8.00	1,0	000,000.00	12.00 1,5		500,000.00
Activity Tota	l		500,000.00		1,0	000,000.00		1,5	500,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				-		-			=	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bushe	ekya						-	-	-			
C20S0D	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Busheky	a Dispensary by June 2	2024.							
	22004102	Drugs and Medicines	kit	525,000.00	1.00	525,000.00	2.00	1,0	050,000.00	4.00	2,1	100,000.00
Activity Tota	l		-		-	525,000.00		1,0	050,000.00		2,1	100,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				-		-			-	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Gozib	a											
C20S07	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Goziba D	Dispensary by June 202	24.							
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00	6	800,000.00
Activity Tota	l	•		-		200,000.00		400,000.00			6	500,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Ikuza								•	•	•	•	
C20S09	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Ikuza Di	spensary by June 2023								
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	10.00	2,	000,000.00	40.00	8,0	000,000.00
Activity Tota	ıl			•		200,000.00		2,	000,000.00		8,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Ileme	ra						=	-	•	•		
C20S06	To procure 4 kits	s of medicine, medical Equipment and medical suppl	y at Ilemera disp	pensary by june 2024								
	22004102	Drugs and Medicines	kit	855,000.00	1.00	855,000.00	8.00	6,	840,000.00	12.00	10,2	260,000.00
Activity Tota	I					855,000.00		6,	840,000.00		10,2	260,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"						-	-	•	•		
C20S0E	To Facilitate pro	curement of 4 Kits of essential medicine,medical equi	pment and diagn	ostic supplies for Kaba	le B Dispen	sary by Jun 2024						
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00		240,000.00	6.00	1,4	440,000.00
Activity Tota	ivity Total 240,000								240,000.00		1,4	440,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kagor	ma											
C20S05	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Kagoma	Dispensary by June 20)24.							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	2.00		550,000.00	4.00	1,	100,000.00
Activity Tota	ı		•			275,000.00			550,000.00		1,	100,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Karan	nbi						•	-		•		
C20S05	TTo procure 4 k	its of Medicines,medical supply and medical equipme	nts at Karambi dis	sp by june 2023.								
	22004102	Drugs and Medicines	Drugs	280,000.00	1.00	280,000.00	1.00		280,000.00	1.00		280,000.00
Activity Tota	ty Total 280								280,000.00		:	280,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kasin	daga						•	-		•		
C20S03	To procure 4 Kit	s of Medicine and Medical equipments at Kasindaga	dispensary by Jur	ne 2024								
	22004102	Drugs and Medicines	Lumpsum	175,000.00	1.00	175,000.00	2.00		350,000.00	3.00		525,000.00
Activity Tota	l		•		-	175,000.00			350,000.00			525,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Katem	nbe						-	-		-	-	-
C20S02	To facilitate qua	atery procurement of 4 kits of medicine, medical equipr	nent, and medica	l supplies at Katembe	dispensary	byJune 2024						
	22004102	Drugs and Medicines	kit	43,750.00	4.00	175,000.00	8.00		350,000.00	12.00		525,000.00
Activity Tota	I	175,000.00			350,000.00			525,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•			•	•	
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kereb	ре								•	•	•	
C20S05	To procure quar	terly 4 kits of medicine,medical equipments and suppl	ies for Kerebe di	spensary by June 2024	ļ							
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	8.00	1,	000,000.00	12.00	1,	500,000.00
Activity Tota	ıl		•	•	•	500,000.00		1,	000,000.00		1,	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ıga								•	•	•	
C20S09	To facilitate prod	curement of 4 kits of medicine,medical equipments and	d supplies for Kil	panga dispensary by Ju	ne 2024							
	22004102	Drugs and Medicines	kit	300,000.00	2.00	600,000.00	2.00		600,000.00	8.00	2,	400,000.00
Activity Tota	ıl			•	•	600,000.00			600,000.00		2,	400,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era						-	-	•	•		
C20S09	To procure 4 kits	s of medicine and medical equipment from msd by Kih	nwera dispensary	/ by June 2024								
	22004102	Drugs and Medicines	kit	135,000.00	4.00	540,000.00	8.00	1,	080,000.00	12.00	1,	620,000.00
Activity Tota	vity Total 540,000							1,	080,000.00		1,	620,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kimwa	ani							•	•	,		
C20S07	To procure and	distribute quarterly 1 kit of essential medicines, medic	al equipment's a	nd laboratory diagnosti	c at Kimwai	ni dispensary by June 2	2024					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5	
	22004102	Drugs and Medicines	kit	350,000.00	1.00	350,000.00	1.00	:	350,000.00	2.00	-	700,000.00	
Activity Tota	al		•	•		350,000.00		:	350,000.00		-	700,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						_					
Target: C20 S	Shortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х	
Facility: Kisha	anda								-		-	-	
C20S0E	T0 procure 2 kits	procure 2 kits of essential and medical supplies at kishanda Dispensary by june 2024											
	22004102	Drugs and Medicines	kit	350,000.00	2.00	700,000.00	2.00		700,000.00	2.00	-	700,000.00	
	22004104	Dental Supplies	kit	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00		140,000.00	
	22004105	Hospital Supplies	kit	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00		140,000.00	
	22004107	Laboratory Supplies	kit	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00		140,000.00	
	22018107	Outsource maintenance contract services	Lumpsum	70,000.00	1.00	70,000.00	1.00		70,000.00	1.00		70,000.00	
	31122205	Medical Equipment	kit	105,000.00	2.00	210,000.00	2.00	:	210,000.00	2.00	2	210,000.00	
Activity Tota	al					1,400,000.00		1,	400,000.00		1,4	400,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-	-					
Target: C20 S	Shortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х	
Facility: Kyam	nyorwa												
C20S0D	to procure quate	quatery 4 kits of medicine and medical equipment from MSD at kyamyorwa dispensary by june 2024.											
	22004102	Drugs and Medicines	kit	370,000.00	1.00	370,000.00	2.00		740,000.00	8.00	2,9	960,000.00	
Activity Tota	al		370,000.00			740,000.00		2,9	960,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget	Estimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	\$
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kyebi	itembe								•		•	
C20S0C	To procure 4 ki	ts of medicine,medical supply and medical equipment	at kyebitembe di	spensary by june 2024								
	22004102	Drugs and Medicines	kit	307,250.00	1.00	307,250.00	1.00		307,250.00	1.00	;	307,250.00
	22004104	Dental Supplies	kit	61,450.00	1.00	61,450.00	1.00		61,450.00	1.00		61,450.00
	22004105	Hospital Supplies	kit	61,450.00	1.00	61,450.00	1.00		61,450.00	1.00		61,450.00
	22004107	Laboratory Supplies	kit	61,450.00	1.00	61,450.00	1.00		61,450.00	1.00		61,450.00
	22028101	Medical and Laboratory equipment	kit	30,725.00	1.00	30,725.00	1.00		30,725.00	1.00		30,725.00
	31122205	Medical Equipment	kit	92,175.00	1.00	92,175.00	1.00		92,175.00	1.00		92,175.00
Activity Tota	ıl		•		•	614,500.00			614,500.00			614,500.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kyota	1						-			-	-	
C20S05	To procure 4 kits	s of medicine, medical, equipment and diagnostic sup	plies at KYOTA b	by JUNE 2024								
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	2.00		500,000.00	2.00	į.	500,000.00
Activity Tota	ıl		•		-	250,000.00			500,000.00	;	500,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Mafur	mbo											
C20S06	To proccure 4 ki	its of medicine and medical supplies at Mafumbo disp	ensary by june 2	024								
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	8.00		1,400,000.00	8.00	1,4	400,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
Activity Tota	ı					175,000.00		1,	400,000.00		1,4	400,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Mazin	nga											
C20S07	To procure 4 kits	s of drugs and medical equipments at mazinga dispen	sary by june 202	4								
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	12.00	;	300,000.00	40.00	1,0	00.000,000
Activity Tota	ı					100,000.00			300,000.00		1,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	-				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Mubu	nda											
C20S0M	To procurement	4 kit of medicine and Medical equipment by June 202	24									
	22004102	Drugs and Medicines	kit	262,500.00	4.00	1,050,000.00	4.00	1,	050,000.00	4.00	1,0	050,000.00
Activity Tota	ıl					1,050,000.00		1,	050,000.00		1,0	050,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Murur	mo											
C20S01	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Murumo	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	4.00	2,0	00.000,000
Activity Tota	I		500,000.00		1,	000,000.00		2,0	000,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget	Estimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimat	es	No. of Units	Estimates	\$
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved	•	•				•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje							•	•		•	
C20S06	To procure 10 k	its of drugs , medical equipment and hospital supplies	bases on quarte	rly at muyenje dispens	ary by june	2024						
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	1.00		375,000.00	1.00	;	375,000.00
	22004104	Dental Supplies	kit	95,000.00	1.00	95,000.00	1.00		95,000.00	1.00		95,000.00
	22004105	Hospital Supplies	kit	95,000.00	1.00	95,000.00	1.00		95,000.00	1.00		95,000.00
	22004107	Laboratory Supplies	kit	95,000.00	1.00	95,000.00	1.00		95,000.00	1.00		95,000.00
	22028101	Medical and Laboratory equipment	kit	47,500.00	1.00	47,500.00	1.00		47,500.00	1.00		47,500.00
	31122205	Medical Equipment	kit	142,500.00	1.00	142,500.00	1.00		142,500.00	1.00		142,500.00
Activity Tota	l		•		-	850,000.00			850,000.00		8	850,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango									-	-	
C20S06	To procure 4 kits	s of medicine, medical equipment and diagnosis supp	lies from MSD at	nyakabango dispensa	y by june 2	024						
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	2	200,000.00
Activity Tota	l		-		-	200,000.00			200,000.00		2	200,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Nyam	ilanda							•	•		•	
C20S0F	To procure 4 kits	s of medicines,medical supply and medical equipment	s at Nyamilanda	disp								
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	4.00		350,000.00	4.00	;	350,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Activity Tota	I					350,000.00			350,000.00		;	350,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Omur	unazi											
C20S0C	To produce 4 kit	t of drugs, medicine and diagnostic supply at Omuruna	azi dispensary by	June 2024								
	31122218	Medical appliances and hospital equipment and installations	Drugs	175,000.00	4.00	700,000.00	4.00		700,000.00	4.00		700,000.00
Activity Total	I					700,000.00			700,000.00			700,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Rugar	ndo											
C20S0C	To procure 4 kits	s of medicine and medical supplies at rugando dispen	sary by june 202	4								
	22004102	Drugs and Medicines	Drugs	87,500.00	4.00	350,000.00	8.00		700,000.00	8.00		700,000.00
Activity Tota	I					350,000.00			700,000.00			700,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Ruhar	nga											
C20S0B	To facilitate prod	curement of 4kits of drugs and medicine at Ruhanga d	lispensary by Jur	ne, 2024								
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	10.00		875,000.00	18.00	1,	575,000.00
Activity Total	I		350,000.00			875,000.00		1,	575,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Rutor	0						•	•	•	•	•	
C20S03	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Rutoro D	Dispensary by June 202	24.							
	22004102	Drugs and Medicines	kit	153,000.00	1.00	153,000.00	2.00		306,000.00	4.00		612,000.00
Activity Tota	ı		•	•	•	153,000.00			306,000.00			612,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Ikuza							•	•	•	•	•	
C37S01	To procure envi	ronmental cleening equipments at ikuza dispensary by	y june 2024									
	22007107	Heavy Equipment	kit	300,000.00	1.00	300,000.00	6.00	1,	800,000.00	15.00	4,	500,000.00
Activity Tota	ı			•	•	300,000.00		1,	800,000.00		4,	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Nyam	ilanda						•	•	•	•	•	
C37S01	To facilitate prod	curement of stationaries and office materials for facility	/ use at Nyamilar	nda 2024 like paper ,pe	ncils,pens	and stationaries						
	22001101	Office Consumables (papers,pencils, pens and stationaries)	bundle	200,000.00	1.00	200,000.00	2.00		400,000.00	4.00		800,000.00
Activity Tota	vity Total 200,000								400,000.00			800,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	-	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Nyam	ilanda							•	•	•		
C37S02	To procure 1set	s of RCH cards,and books for facility use at Nyamiland	da by june 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5	
	22004110	Consumble Medical Supplies	Lumpsum	10,000.00	1.00	10,000.00	2.00		20,000.00	2.00		20,000.00	
Activity Tota	ıl		•	•		10,000.00			20,000.00			20,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						_					
Target: C22 Ir	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	х	RPM	х	
Facility: Bishe	ke						•	-	•	•	•		
C22S05	To conduct 12 n	naternal outreach services in 7 villages of Kyantale,Mu	aternal outreach services in 7 villages of Kyantale, Mujunwa, kiyebe, Ichwandimi, Kyamate, Kikagate, Bisheke and bweyenza at bisheke disp by june 2024										
	21113103	Extra-Duty	Allowance	720,000.00	1.00	720,000.00	1.00		720,000.00	1.00		720,000.00	
Activity Tota	l		720,000.00			720,000.00			720,000.00				
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C24 N	lumber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	х	RPM	х	
Facility: Bishe	ke						•	-	•	•			
C24S04	To re-fill 6 LP ga	as cylinders at june 2024											
	22003106	Bottled Gas	Each	320,000.00	1.00	320,000.00	1.00		320,000.00	1.00	;	320,000.00	
Activity Tota	ıl		-		-	320,000.00		;	320,000.00		;	320,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	х	
Facility: Rush	wa										•		
C29S01	To conduct mala	aria diagnostic outreach services in 2 villages at Rush	wa Dispensary by	y June 2024									
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00		300,000.00	2.00		600,000.00	
Activity Tota	ı					300,000.00			300,000.00		(600,000.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•			•				•	•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kagor	ma							•	•	•	•	
C49S01	To facilitate pay	ment of on-call allowances to 5 staffs at Kagoma disp	by june 2024									
	21113117	On Call Allowance	Allowance	365,000.00	1.00	365,000.00	2.00		730,000.00	2.00		730,000.00
Activity Tota	ı		•	•	•	365,000.00			730,000.00			730,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda							•	•	•	•	
C49S02	To facillitate pay	rment of uniform allowance 2 nurses at Kishanda Disp	pensary by june 2	2024								
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00		360,000.00	4.00		480,000.00
Activity Tota	ı			•		240,000.00		;	360,000.00			480,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Nyam	ilanda								•			
C49S02	To facilitate pay	ment 1 staff for preparing and submitting Nhif and iCh	f claims from hea	alth level to Regional lev	vel at Nyam	nilanda Disp by june 20	24					
	22010105	Per Diem - Domestic-In-Country	Allowance	140,000.00	1.00	140,000.00	4.00		560,000.00	8.00	1,	120,000.00
Activity Tota	ivity Total 140,000								560,000.00		1,	120,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Bishe	ke								•	•		
D10S04	To procure 4 Do	zens of Cleaning materials at Bisheke Dispensary by	June 2024.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22001113	Cleaning Supplies	kit	380,000.00	1.00	380,000.00	1.00		380,000.00	1.00	;	380,000.00
Activity Tota	ıl		•			380,000.00		:	380,000.00		;	380,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Bumb	pire											
D10S01	To procure clear	ning equipment at bumbire dispensary by june 2024										
	22001113	Cleaning Supplies	Dozen	100,000.00	4.00	400,000.00	6.00		600,000.00	24.00	2,4	400,000.00
Activity Tota	ı			•		400,000.00			600,000.00		2,4	400,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•						
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"											
D10S01	To Facilitate qua	atery payment for 1 casue labour at Kabale B Dispens	ary by jun 2024									
	21121110	Casual Labourers	Person days	50,000.00	4.00	200,000.00	2.00		100,000.00	6.00	;	300,000.00
Activity Tota	ıl		-		-	200,000.00			100,000.00		;	300,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			,	-	-			-	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda											
D10S02	To procure 2 do	zen of cleaning equipment at Kishanda Dispensary b	y june 2024									
	22001113	Cleaning Supplies	Dozen	360,000.00	4.00	1,440,000.00	4.00	1,	440,000.00	4.00	1,4	440,000.00
Activity Tota	ı		1,440,000.00		1,	440,000.00		1,4	440,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				•	•		•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kyam	yorwa							•	•	•	•	
D10S01	To facilitate prod	curement of 4 sets of cleaning equipment materials for	facility use at K	yamyorwa dispensary b	y june 2024	1.						
	22001113	Cleaning Supplies	Set	400,000.00	1.00	400,000.00	12.00	4,	800,000.00	12.00	4,8	800,000.00
Activity Tota	ı			•		400,000.00		4,	800,000.00		4,8	800,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	x FYDP		х	RPM	х
Facility: Muye	nje						=	-	-	•		
D10S01	To procure 10 k	its of cleaning supplies and equipments for Health car	e waste Manage	ment for muyenje Dispo	ensary on q	uarterly basis by June	2024					
	22001113	Cleaning Supplies	kit	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	I		-			100,000.00			100,000.00		,	100,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	lousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Mubu	nda											
D12S03	To facilitate pay	ment of fumigation to 2 blocks of CTC and OPD at mu	ıbunda dispensa	ry by june 2024								
	22015109	Pesticides, Herbicides and Insecticides	Lumpsum	277,500.00	4.00	1,110,000.00	4.00	1,	110,000.00	4.00	1,	110,000.00
Activity Tota	ity Total 1,110,000							1,	110,000.00		1,	110,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	lousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango									_		
D12S01	To procure 1 se	t for cleaning equipment materials for facility use at ny	akabango disper	nsary by june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Total	I		•	•		200,000.00			200,000.00		:	200,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•		-				
Target: E07 St	rengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bishel	ке						-	-		-	-	
E07S0C	To facilitate mor	nthly bank reconciliation and financial reports submiss	on by assist.acco	ountant for Bisheke dis	pensary by	June 2024						
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00		480,000.00	18.00	-	720,000.00
Activity Total	ļ					240,000.00			480,000.00			720,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bishel	ке						•	•			•	
E07S0F	To facilitate pay	ment of casual lobors at Bisheke Dispensary by june 2	2024									
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00	:	240,000.00
Activity Total	1			•		240,000.00			240,000.00		2	240,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugan	nguzi											
E07S07	To procure 4 Do	zens of Cleaning Materials at Buganguzi Disp. by Jun	e 2024.									
	22001113	Cleaning Supplies	Dozen	835,000.00	1.00	835,000.00	2.00	1,	670,000.00	4.00	3,	340,000.00
Activity Total	I	835,000									3,	340,000.00

		Required Inputs			Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi							•			•	
E07S08	To facilitate Uniform Allowances to 3 Staffs at Buganguzi Disp. by Junre 2024.											
	22006112	Uniforms	Each	360,000.00	1.00	360,000.00	2.00	720,000.00 4.00			1,440,000.00	
Activity Total 360,000.0							720,000.00			1,440,000.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.						SDG	х	FYDP	х	RPM	х	
Facility: Bugar	nguzi							•		•	•	
E07S09	To facilitate payment of 2 Staffs who submitting Monthly report at DMOs office in Buganguzi Disp. by June 2024.											
	21113103	Extra-Duty	Person days	720,000.00	1.00	720,000.00	2.00	1,	440,000.00	4.00 2,880,0		880,000.00
Activity Total 720,000.00							1,440,000.00			2,880,000.00		
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.						SDG	х	FYDP	х	RPM	х	
Facility: Bugar	nguzi							•		•	•	
E07S0A	E07S0A To facilitate payment of 1 Staff who submitting NHIF reports at Bukoba in Buganguzi by June 2024.											
	21113103	Extra-Duty	Person days	362,500.00	1.00	362,500.00	2.00		725,000.00	4.00	1,450,000.0	
Activity Total 362,500.00							725,000.00			1,450,000.00		
Objective: E G	Good Governance	and Administrative Services Enhanced				<u>'</u>		•		•	•	
Target: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.						SDG	х	FYDP	х	RPM	х	
Facility: Bugar	ra						Į.	•	•	•		
E07S08	To facilitate pay	ment of 1 Security Guard at Bugara Disp .by June 20	24.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	•	
	21221105	National Health Insurance Funds (NHIF)	Quarterly	10,000.00	12.00	120,000.00	1.00		10,000.00	1.00		10,000.00	
	21222105	National Health Insurance Fund-(NHIF)	Quarterly	15,000.00	12.00	180,000.00	1.00		15,000.00	1.00		15,000.00	
Activity Tota	al					300,000.00			25,000.00			25,000.00	
Objective: E 0	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х	
Facility: Buga	sha							-			-		
E07S0C	To facilitate the payment of an accountant at Bugasha dispensary by june 2024												
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	24.00		720,000.00	36.00	1,0	080,000.00	
Activity Tota	al					360,000.00		,	720,000.00		1,0	080,000.00	
Objective: E 0	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х	
Facility: Bumb	oire												
E07S0C	To facilitate pay	ment of assistant accountant when performing his/her	duty at bumbire	dispensary by june 202	<u>.</u> 4								
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	2.00		60,000.00	3.00		90,000.00	
Activity Tota	al					180,000.00			60,000.00			90,000.00	
Objective: E 0	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.								FYDP	х	RPM	х	
Facility: Bush	ekya							-			-		
E07S0B	To procure 50 N	TUHA books at Bushekya Disp. by June 2024.											
	22001105	Books, Reference and Periodicals	Each	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	4.00	2,0	000,000.00	
Activity Tota	al			1,	000,000.00		2,0	000,000.00					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bushe	ekya						-	-		•	-	
E07S0C	To facilitate pay	ment of Refreshment (Sugar and Tea) to 4 Staffs at B	ushekya Disp. by	y June 2024.								
	21121103	Food and Refreshment	Each	475,000.00	1.00	475,000.00	2.00		950,000.00	4.00	1,9	900,000.00
Activity Tota	ıl			•	•	475,000.00			950,000.00		1,9	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Gozib	oa						•	•	•	•	•	
E07S08	To facilitate mor	nthly preparation and submission of NHIF claim report	to regional head	quarter from Goziba di	spensary by	y june 2024						
	22010105	Per Diem - Domestic-In-Country	Person	300,000.00	1.00	300,000.00	2.00		600,000.00	3.00	,	900,000.00
Activity Tota	ıl			•	•	300,000.00			600,000.00		,	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ileme	ra						•	•		•	•	
E07S04	To conduct mon	thly heaith facility preparation and submission of MTU	JHA report to DM	10 Ofice from ILEMER	A Dispensa	ary by june 2024						
	21113103	Extra-Duty	Allowance	145,000.00	1.00	145,000.00	8.00	1,	160,000.00	12.00	1,7	740,000.00
Activity Tota	ty Total 145,00								160,000.00		1,	740,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ileme	ra							•	•	•		
E07S05	To enable the pa	ayment of staff attending emergence meeting activitie	es to DMO office	from Ilemera Dispensa	ry by june 2	2024						

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	21113103	Extra-Duty	Allowance	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	ę	900,000.00
Activity Tota	I					300,000.00			600,000.00		9	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	_				
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ilemer	ra						-					
E07S06	To facilitate sittir	ng alowance for HSGC 4 Quatery meeting and 2emer	gence meeting m	embers for llemera Dis	pensary by	june 2024						
	21113114	Sitting Allowance	Person	20,000.00	1.00	20,000.00	8.00		160,000.00	12.00	2	240,000.00
Activity Total	I				-	20,000.00			160,000.00		2	240,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				-	=	=			=	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ilemer	ra											
E07S09	To prepare a co	omprehensive health facility plan fo financial year of 20)24 at ilemera Dis	spensary by june 2024								
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	4.00		800,000.00	8.00	1,6	600,000.00
Activity Total	I				-	200,000.00			800,000.00		1,6	600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ilemer	ra											
E07S0A	To facilitate inte	rnent cost quateriy [Airtime] for running internet activ	ities at llemera D	Dispensary by june 202	3							
	22002107	Telephone Charges-Utilities	bundle	50,000.00	4.00	200,000.00	8.00		400,000.00	12.00	6	600,000.00
Activity Tota	I		200,000.00			400,000.00		(600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ileme	ra							•			•	
E07S0B	To facilitate ban	k reconciliation and financial report submission by ass	sistant accountan	t at Ilemera Dispensary	by june 20	24						
	21113103	Extra-Duty	Allowance	40,000.00	12.00	480,000.00	8.00		320,000.00	8.00	;	320,000.00
Activity Tota	ı		•	•	•	480,000.00			320,000.00		;	320,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•	•		•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ileme	ra							•		•	•	
E07S0E	To procure 4 kits	s of stationary at Ilemera Dispensary by Jun 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	!	900,000.00
Activity Tota	ıl	,	•	•	•	300,000.00			600,000.00		!	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabal	le"B"						•	•	•	•	•	
E07S02	To Facilitate pre	peration and submition of NHIF claiming report quate	ry at NHIF Heado	quater for kabale B Disp	ensary by	jun 024						
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	4.00	320,000.00	2.00		160,000.00	8.00		640,000.00
Activity Tota	ty Total 320,00								160,000.00			640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					ı			1	1	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabal	le"B"							1	•	1		
E07S03	To Facilitate pro	curement of 4 dosen of cleaning material for Kabale E	B Dispensary by j	un 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5	
	22004110	Consumble Medical Supplies	kit	30,000.00	4.00	120,000.00	2.00		60,000.00	6.00		180,000.00	
Activity Tota	ıl					120,000.00			60,000.00			180,000.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х	
Facility: Kabal	le"B"						-	-			-		
E07S05	To facilitate mor	nthly bank reconciliation and financial reports submission by assist.accountant for Kabale B dispensary by June 2024											
	21113103	Extra-Duty	Lumpsum	30,000.00	4.00	120,000.00	2.00		60,000.00	6.00		180,000.00	
Activity Tota	ıl		120,000.00			60,000.00		,	180,000.00				
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х	
Facility: Kabal	le"B"							-		•			
E07S07	To facilitate hea	Ithy facility medical officer in charge to attend monthly	meeting at DMC	OFFICE BY JUN 202	4								
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	4.00	320,000.00	2.00		160,000.00	8.00		640,000.00	
Activity Tota	ıl		•		-	320,000.00			160,000.00			640,000.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced											
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х	
Facility: Kabal	le"B"						-	-		-	-	-	
E07S08	TO facilitate cor	nduction of 6 HFGC meeting for Kabale B Dispensary	by jun 2024										
	21113114	Sitting Allowance	Allowance	45,000.00	4.00	180,000.00	2.00		90,000.00	8.00		360,000.00	
Activity Tota	ıl					180,000.00			90,000.00		;	360,000.00	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	;
Objective: E G	ood Governance	e and Administrative Services Enhanced	•								•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabar	е											
E07S09	To facilitate pay	ment of Monthly water and electricity bills at Kabare a	Disp by june 202	24								
	22002101	Electricity-Utilities	Each	300,000.00	1.00	300,000.00	2.00		600,000.00	6.00	1,8	800,000.00
	22002102	Water Charges-Utilities	Bill	300,000.00	1.00	300,000.00	2.00		600,000.00	6.00	1,8	800,000.00
Activity Tota	I					600,000.00		1,:	200,000.00		3,0	600,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kagor	na											
E07S01	To facilitate pay	ment of 1 Staff who submitting NHIF reports at Bukob	a in Kagoma Disp	o. by June 2024.								
	22010105	Per Diem - Domestic-In-Country	Person days	900,000.00	1.00	900,000.00	12.00	10,	800,000.00	24.00	21,6	600,000.00
Activity Tota	Į					900,000.00		10,	800,000.00		21,0	600,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced						-				
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kagor	na											
E07S02	To facilitate pay	ment of Uniform Allowances to 5 staffs at Ikuza disper	nsary by June 202									
	22006112	Uniforms	Each	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	4.00	2,4	400,000.00
Activity Tota	l	600,000							200,000.00		2,4	400,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kagor	ma						=	=	•	•	=	
E07S0A	To facilitate pay	ment of assistant accountant when performing his/her	duty at Kagoma	dispensary by june 202	24							
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	ıl					360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Karan	nbi									•		
E07S04	To conduct prep	aration and submission of monthly MTUHA and finance	cial reports to DM	lo's office from karamb	i disp by jur	ne 2024						
	22010105	Per Diem - Domestic-In-Country	Person days	720,000.00	1.00	720,000.00	1.00		720,000.00	1.00		720,000.00
Activity Tota	ı					720,000.00			720,000.00			720,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Katen	nbe									•	•	
E07S05	To prepare a co	mprehensive health facility plan for financial year 2024	1/2025 at Katemb	pe dispensary by June	2024							
	21113103	Extra-Duty	Allowance	160,000.00	1.00	160,000.00	2.00		320,000.00	3.00		480,000.00
Activity Tota	ty Total 160,00								320,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Katen	nbe								•	•		
E07S0B	To print 40 MTU	HA books fo katembe dispensary by June 2024										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	165,000.00	1.00	165,000.00	8.00	1,	320,000.00	8.00	1,:	320,000.00
Activity Tota	I		•	•		165,000.00		1,	320,000.00		1,:	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	-				-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga						•	-			-	•
E07S0C	To facilitate prov	vision of refreshment to 8 staff during working hours fo	r Kibanga disper	sary by June 2024								
	21121103	Food and Refreshment	Kilogram	450,000.00	1.00	450,000.00	1.00		450,000.00	1.00		450,000.00
Activity Tota	I		450,000.00			450,000.00			450,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	=	-		•	=	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga							•	•			•
E07S0D	To facilitate pay	ment of uniform allowances for 3 staff of Kibanga disp	ensary by June 2	2024								
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00		360,000.00	3.00	:	360,000.00
Activity Tota	I					360,000.00			360,000.00		:	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga							•				•
E07S0E	To conduct mon	thly preparation and submission of NHIF Claim report	s at Regional Off	ice from kibanga Disp I	by June 202	24						
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	5.00	600,000.00	2,500.00	300,	000,000.00	2,500.00	300,	000,000.00
Activity Tota	I		600,000.00		300,	000,000.00		300,	000,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced	•	•		•	•	•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ıga						•	•	•		•	•
E07S0F	To facilitate the	procurement of 2 dozen of office consummable/station	naries for Kibang	a Dispensary by June 2	2024							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	320,000.00	1.00	320,000.00	1.00	:	320,000.00	1.00	:	320,000.00
Activity Tota	ıl	,	•	•	•	320,000.00		:	320,000.00		:	320,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ıga						•				•	
E07S0G	To facilitate pay	ment of ON CALL allowances for 2 staff who provides	24 hours service	es for Kibanga dispensa	ary by June	2024						
	21113117	On Call Allowance	Person days	350,000.00	1.00	350,000.00	1.00	:	350,000.00	1.00	:	350,000.00
Activity Tota	ı					350,000.00		:	350,000.00		:	350,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•			•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era						•	•			'	
E07S03	To facilitate pay	ment for electricity bills and water bills at Kihwera Dis	pensary By June	2024.								
	21121101	Electricity	300,000.00	8.00		600,000.00	12.00		900,000.00			
	22002102	Water Charges-Utilities	rges-Utilities Bill 75,000.00 4.00 3									900,000.00
Activity Tota	ı			1,	200,000.00		1,	800,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•	•		•	•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era								•	•	•	
E07S05	To procure 4 kits	s of stationary at Kihwera Dispensary By June 2024.										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	125,000.00	4.00	500,000.00	8.00	1,	000,000.00	12.00	1,	500,000.00
Activity Tota	ı	,	•	•	•	500,000.00		1,	000,000.00		1,	500,000.00
Objective: E G	Good Governance	•		•	•							
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era						•		•	•	•	
E07S07	To submit montl	nly NHIF report to NHIF office for Kihwera Dispensary	by June 2024									
	21113103	Extra-Duty	Month	30,000.00	12.00	360,000.00	16.00		480,000.00	20.00		600,000.00
Activity Tota	ı					360,000.00			480,000.00		(600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimwa	ani						•	•	•	•	•	
E07S03	To facilitate pay	ment of monthly electricity bills and water charges at h	Kimwani disp by .	June 2024								
	21121101	Electricity	250,000.00	2.00		500,000.00	3.00		750,000.00			
	22002102	Water Charges-Utilities	Bill	400,000.00	2.00		800,000.00	3.00	1,:	200,000.00		
Activity Tota	l	650,000.00									1,9	950,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda						=	=	•	•	=	
E07S06	To prepare and	submit NHIF Claims to Bukoba Head Office from Kish	anda Dispensary	/ by june 2024								
	21113103	Extra-Duty	Perdiem	90,000.00	4.00	360,000.00	4.00		360,000.00	4.00	;	360,000.00
Activity Tota	ı				•	360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda						=		•	•		
E07S07	To prepare and	Submit financial report to DMO's Office from Kishanda	a Dispensary by j	une 2024								
	21113103	Extra-Duty	Perdiem	90,000.00	4.00	360,000.00	4.00		360,000.00	4.00	;	360,000.00
Activity Tota	I					360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyam	yorwa											
E07S03	To facilitate pay	ment of assistantaccountant when performing his /her	duty at Kyamyor	wa disp.by june 2024.								
	21113103	Extra-Duty	Month	40,000.00	12.00	480,000.00	12.00	,	480,000.00	12.00		480,000.00
Activity Tota	ty Total 480,00								480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyam	yorwa											
E07S09	To facilitate per	diem payment of claiming and submission of NHIF re	port at regional le	evel at Kyamyorwa dis _l	pensary by	june 2024.						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5		
	22010105	Per Diem - Domestic-In-Country	Person	280,000.00	1.00	280,000.00	12.00	3,	360,000.00	12.00	3,	360,000.00		
Activity Tota	1		•	•		280,000.00		3,	360,000.00		3,	360,000.00		
Objective: E	Good Governance	e and Administrative Services Enhanced						_			-			
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х		
Facility: Kyebi	itembe						-	-			-			
E07S0B	To facilitate pay	ment of staff who prepare and submitte NHIF claiming	of staff who prepare and submitte NHIF claiming form at NHIF headquater by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	10.00	600,000.00	12.00		720,000.00	12.00	-	720,000.00		
Activity Tota	ıl		60									720,000.00		
Objective: E	Good Governance	e and Administrative Services Enhanced				,		=			=			
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х		
Facility: Kyebi	itembe						-	-	-		-	-		
E07S0C	To facilitate prod	curement of Diesel to enable refferals for kyebitembe	dispensary by jur	ne 2024										
	22003102	Diesel	Litres	5,000.00	50.00	250,000.00	200.00	1,	000,000.00	200.00	1,0	000,000.00		
Activity Tota	ıl		•			250,000.00		1,	000,000.00		1,0	000,000.00		
Objective: E	Good Governance	e and Administrative Services Enhanced												
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х		
Facility: Kyebi	itembe						-	=	<u> </u>		<u>-</u>	-		
E07S0F	To provide quate	erly rootine administrative refreshment(sugar,coffe,gr	een tea) for kyeb	itembe dispensary										
	22014104	Food and Refreshments	kit	550,000.00	1.00	550,000.00	4.00	2,	200,000.00	4.00	2,2	200,000.00		
Activity Tota	1		550,000.00		2,	200,000.00	_	2,2	200,000.00					

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyota								•	•		•	
E07S08	To conduct 12 n	nonthly preparation and submission of NHIF claim rep	ort to regional he	eadquarter from KYOTA	dispensar	y by JUNE 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	250,500.00	1.00	250,500.00	2.00		501,000.00	2.00	,	501,000.00
Activity Tota	ı		•	•		250,500.00			501,000.00			501,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mafur	nbo							•	•	•	•	
E07S07	To pay on call a	llowance to 6 healthy staffs at Mafumbo dispensary by	y june 2024									
	21113103	Extra-Duty	Allowance	325,000.00	1.00	325,000.00	4.00	1,	300,000.00	4.00	1,	300,000.00
Activity Tota	ı			•		325,000.00		1,	300,000.00		1,	300,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mazin	ıga									•		
E07S09	To conduct mon	thly preperation and submission of Mtuha reports to D	MOS office for N	Mazinga dispensary by j	une 2024							
	22010105	Per Diem - Domestic-In-Country	Allowance	20,000.00	18.00	360,000.00	30.00		600,000.00	60.00	1,:	200,000.00
Activity Tota	ty Total 360,00								600,000.00		1,:	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mazin	ıga							•	•	•	•	
E07S0A	To conduct mon	thly preperation and submission of NHIF reports to N	HIF office for Ma	zinga dispensary by jui	ne 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	\$
	22010105	Per Diem - Domestic-In-Country	Allowance	20,000.00	2.00	40,000.00	6.00		120,000.00	16.00	;	320,000.00
Activity Tota	1		•	•		40,000.00			120,000.00		;	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mubu	nda											
E07S09	Tofacilitate payr	nent of staffs attend DMO meetings from Mubunda Di	f staffs attend DMO meetings from Mubunda Dispensary by june 2024									
	22010105	Per Diem - Domestic-In-Country	Perdiem	210,000.00	4.00	840,000.00	4.00		840,000.00	4.00		840,000.00
Activity Tota	ı			•	•	840,000.00			840,000.00			840,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muye	nje											
E07S01	To facilitate pay	ment of oncall allowance to staffs who work at Muyenj	e dispensary by	june 2024								
	21113103	Extra-Duty	Person days	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	ıl				•	100,000.00			100,000.00		,	100,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muye	nje							-	•		-	
E07S03	To facilitate pay	ment of casusal labor and watchmen allowences mon										
	21112107	Casual Labourers-Non Pensionable	Casual Labourers-Non Pensionable Person 200,000.00 1.00 200,000.00 1.00 200,000.00 1.00									200,000.00
Activity Tota	ıl		200,000.00			200,000.00		:	200,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje						=	=	•	•	=	
E07S04	To facilitate mor	nthly preparation and submission of NHIF claim report	to regional head	quarter from muyenje b	y june 2024	4						
	22010105	Per Diem - Domestic-In-Country	Perdiem	640,000.00	1.00	640,000.00	1.00		640,000.00	1.00		640,000.00
Activity Tota	ıl			•		640,000.00			640,000.00			640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje									•	•	
E07S05	To provide quar	terly routine administrative logistics for smooth running	g of office (food	and refreshment) at mu	yenje dispe	ensary by june 2024						
	21121103	Food and Refreshment	kit	130,000.00	1.00	130,000.00	1.00		130,000.00	1.00		130,000.00
Activity Tota	ı			•		130,000.00			130,000.00			130,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje									•	•	
E07S07	To facilitate 1 sta	aff to attend quarterly meeting with CHMT for Muyenje	e dispensary by j	une 2023								
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00		400,000.00	1.00		400,000.00
Activity Tota	y Total 400,00								400,000.00			400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje								•	•		
E07S08	To facilitate prep	paration and submission of MTUHA reports to DMO of	fice to muyenje o	dispensary by june 202	4							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	5.00	200,000.00	5.00		200,000.00	5.00	:	200,000.00
Activity Tota	I		•	•		200,000.00			200,000.00		:	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						_				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje						-	-				
E07S0A	To Facilitate pay	yment for one Health care provider during performing l	nealth facility Issu	ues at muyenje Dispem	sary by 20	24						
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Total	I		•		•	200,000.00			200,000.00		:	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje						-	-			-	-
E07S0H	To facilitate prod	curement of printer , scanner and copies machine EP	SON 850 at muy	enje dispensary by june	2024							
	31122109	Printers and Scanners- Other	Lumpsum	180,000.00	1.00	180,000.00	1.00		180,000.00	1.00		180,000.00
Activity Total	I		•		-	180,000.00			180,000.00			180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango						-	-		-	-	-
E07S06	To conduct mon	thly preparation an submission of reports to DMOs off										
	21113103	Extra-Duty	Person	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	I		120,000.00			120,000.00			120,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	÷
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango							•			•	
E07S08	To facilitate pay	ment of nurses uniform allowance at nyakabango disp	ensary by 2024									
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	ıl		•	•		120,000.00		,	120,000.00		,	120,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango							•	•	•	•	
E07S09	To facilitate pay	ment of staff who prepare and submit NHIF reports at	nyakabango disp	pensary by june 2024								
	21113103	Extra-Duty	Person	360,000.00	1.00	360,000.00	1.00	;	360,000.00	1.00	;	360,000.00
Activity Tota	ı			•		360,000.00		;	360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Omur	unazi						•	•	•	•	•	
E07S04	To pay 0n call a	llowance to staffs at Omurunazi dispensary by June 2	024									
	21113117	On Call Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	4.00	4,0	000,000.00	4.00	4,0	000,000.00
Activity Tota	y Total 1,000,000								000,000.00		4,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Omur	unazi							•		•	•	
E07S07	To facilitate mor	nthly bank reconciliation and financial reports submiss	ion by assist.acc	ountant for Omurunazi	dispensary	by June 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	6.00	1,8	800,000.00
Activity Tota	I		•	•		300,000.00			600,000.00		1,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ruhar	nga						-	-				
E07S08	To facilitate pro	curement of 2 dozens of office consumable/stationarie	es at Ruhanga by	June, 2024								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	150,000.00	2.00	300,000.00	6.00		900,000.00	12.00	1,8	800,000.00
Activity Tota	I					300,000.00			900,000.00		1,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ruhar	nga										•	
E07S09	To facilitate prod	curement of 2 dozen of environmental cleanliness equ	ipment's at Ruha	nga by June, 2024								
	22001113	Cleaning Supplies	Dozen	175,000.00	2.00	350,000.00	6.00	1,	050,000.00	12.00	2,	100,000.00
Activity Tota	I			•	•	350,000.00		1,	050,000.00		2,	100,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Rushv	wa						•	•	•		•	•
E07S08	To facilitate pay	ments to H/facility committee members for 2014/15 pr	e 2024.									
	21113103	Extra-Duty	Allowance	450,000.00	1.00	450,000.00	1.00		450,000.00	2.00	,	900,000.00
Activity Tota	I		450,000.00			450,000.00		,	900,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Rush	wa							•	•		•	
E07S09	To conduct mala	aria diagnostic outreach services in 2 villages at Rush	wa Dispensary b	y June 2024								
	21113103	Extra-Duty	Person days	10,000.00	10.00	100,000.00	2.00		20,000.00	4.00		40,000.00
Activity Tota	1		•			100,000.00			20,000.00			40,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•				•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Rush	wa							•	•	•	•	
E07S0A	To facilitate Mor	nthly preparation and submission of MTUHA reports at	DMOs offices fo	or Rushwa Dispensary I	y June 202	24.						
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00		150,000.00	2.00	;	300,000.00
Activity Tota	ıl			•		150,000.00			150,000.00		;	300,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bishe	ke									•		
E13S01	To conduct mon	thly preparation and submission of NHIF Claim report	s at Regional Off	ice from Bisheke Disp	by June 202	24						
	22010105	Per Diem - Domestic-In-Country	Person	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00		600,000.00
Activity Tota	ty Total 600,00								600,000.00			600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kisha	ında							•	•	•	•	
E13S01	To facilitate Holi	day allowance 2 staff at Kishanda Dispensary by june	2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21113101	Leave Travel	Allowance	101,000.00	2.00	202,000.00	2.00		202,000.00	2.00	2	202,000.00
Activity Total	I		•	•		202,000.00			202,000.00		2	202,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		-				
Target: E13 Sh	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Rugar	ndo						-					
E13S03	To facilitate pay	ment of planning and budgeting at rugando dispensal	ry by 2024									
	21113103	Extra-Duty	Allowance	162,500.00	4.00	650,000.00	8.00	1,	300,000.00	8.00	1,3	300,000.00
Activity Total	I					650,000.00		1,	300,000.00		1,;	300,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				•					•	
Target: Y16 No	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Nyami	ilanda							•	•		•	
Y16S02	To conduct nutri	tion Screening to 4 Primary school pupils from Nyami	anda Dispensary	by 2024								
	21113103	Extra-Duty	Allowance	100,000.00	3.00	300,000.00	2.00		200,000.00	3.00	;	300,000.00
Activity Total	I			•		300,000.00			200,000.00		;	300,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				•					•	
Target: Y01 Pr	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga							•			•	
Y01S01	To conduct Vit A	Asupplementation and mebendazole deworming camp	aign to 3 villages	(Kabutaigi,Kibanga an	d Bumiro)	for under five years at	Kibanga dis	pensary by	June 2024			
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00		320,000.00	8.00	;	320,000.00
Activity Total	I		320,000.00			320,000.00		;	320,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: Y N	Multi-Sectorial Nu	trition Services Improved										
Target: Y04 Ir	mproved nutrition	care and support to vulnerable group from 39% to 60)% by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Bumb	oire								•			
Y04S02	To conduct mon	thly mulnitrution screening of 300 pupils of bumbire so	chools at Bumbire	e dispensary by june 20)24							
	21113103	Extra-Duty	Lumpsum	250,000.00	1.00	250,000.00	12.00	3,	000,000.00	24.00	6,	000,000.00
Activity Tota	al			•		250,000.00		3,	000,000.00		6,	000,000.00
Cost Centre	Total					48,975,000.00		405,	673,500.00		471,	359,500.00
			Cost C	Centre: 508D Health C	entres			•			•	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Izigo									•			
C20S05	To procure quar	terly 4 kits of Drugs and Medical supplies at Izigo Hea	alth Center by Jur	ne 2024								
	22004102	Drugs and Medicines	kit	968,750.00	4.00	3,875,000.00	4.00	3,	875,000.00	8.00	7,	750,000.00
Activity Tota	al					3,875,000.00		3,	875,000.00		7,	750,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kaiga	ara						•	-	•		•	
C20S0A	To procure 4 Kit	ocure 4 Kits of Medicines, Medical Equipment and Diagnostic Supplies at Kaigara HC by June 2024.										
	22004102	Drugs and Medicines	Lumpsum	2,920,000.00	1.00	2,920,000.00	2.00	5,	840,000.00	3.00	8,	760,000.00
Activity Tota	al		2,920,000.00		5,	840,000.00		8,	760,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•		•			•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kaiga	ra							•	•	•	•	
C20S0C	To procure kits	of medicine,medical equipments and supplies for kaig	ara HC by june 2	024								
	22004102	Drugs and Medicines	kit	2,000,000.00	1.00	2,000,000.00	12.00	24,	000,000.00	24.00	48,0	00,000.00
Activity Tota	ı		•		•	2,000,000.00		24,	000,000.00		48,0	00,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kama	ıchumu							•	•	•	•	
C20S0B	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	upplies at Kamac	humu HC by June 2024	1.							
	22004102	Drugs and Medicines	kit	962,500.00	4.00	3,850,000.00	5.00	4,8	812,500.00	6.00	5,7	75,000.00
Activity Tota	ı		•		•	3,850,000.00		4,	812,500.00		5,7	75,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kimey	ya							!	•	•		
C20S04	To procure 4 kits	s of Medicine and medical equipments at kimeya h/c b	y june 2024									
	22004102	Drugs and Medicines	Lumpsum	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	6.00	18,0	00,000.00
Activity Tota	y Total 3,000,0								000,000.00		18,0	00,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Nshar	mba						•	•	•	•		
C20S07	To facilitate prod	curement of Drugs,medicines and medical equipments	s at nshamba h/c	by june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,	500,000.00
Activity Tota	I		•	•		1,000,000.00			500,000.00		1,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	х	RPM	V
Facility: Nshar	mba						-	-				
C37S03	To settle monthl	y bills of water and electricity at Nshamba h/c by june	2024									
	22002101	Electricity-Utilities	Bill	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,	500,000.00
Activity Tota	I				-	1,000,000.00			500,000.00		1,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,		=				
Target: C40 Pi	revalence of Car	diovascular diseases reduced from 3% to 1.5% by Ju	ne 2026.				SDG	х	FYDP	х	RPM	V
Facility: Nshar	nba						•				•	
C40S01	To facilitate con	duction on screening, counselling and treatment outre	ach of non comm	nunicable disease at Bu	ınyangongo	o, Kagazi and Nshamba	a at Nsham	oa H/C by j	une 2024			
	21113103	Extra-Duty	Each	260,000.00	4.00	1,040,000.00	2.00		520,000.00	6.00	1,	560,000.00
Activity Tota	I		-		-	1,040,000.00			520,000.00		1,	560,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,		-				
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	V
Facility: Kaiga	ra						•				•	
C49S04	To pay monthly	salary and employee statutory contribution for 1 accou	unting assistant a	t Kaigara HC by june 2	024							
	21112108	Local Staff Salaries	Person	531,000.00	6.00	3,186,000.00	12.00	6,	372,000.00	13.00	6,9	903,000.00
Activity Tota	I	3,186,000.0									6,9	903,000.00

		Required Inpu	its		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	s
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•		•	•	•		•	•	
Target: C49 S	Shortage of skilled	d and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	х	RPM	v
Facility: Kaiga	ara						•	•	•		•	•
C49S05	To facilitate qua	rterly payment of staffs working after nomarl working	hours to 32 staffs	at Kaigara H/C by june	2024							
	21113103	Extra-Duty	Person	3,500,000.00	1.00	3,500,000.00	2.00	7,	000,000.00	2.00	7,	000,000.00
Activity Tota	al				•	3,500,000.00		7,	000,000.00		7,	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	Shortage of skilled	d and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	х	RPM	V
Facility: Kaiga	ara						•	•	•			•
C49S06	To conduct mon	thly preparation and submission of NHIF claim reports	s to regional head	dquarter from kaigara h	eath center	by june 2024						
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	8.00	;	320,000.00	8.00	;	320,000.00
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	12.00	240,000.00	13.00	:	260,000.00	14.00	:	280,000.00
Activity Tota	al					1,200,000.00			580,000.00			600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	Shortage of skilled	d and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	х	RPM	V
Facility: Kama	achumu											
C49S01	To conduct mon	thly preparation and submission of NHIF claim reports	s to regional head	dquarter from kamachu	mu heath c	enter by june 2024						
	21113103	Extra-Duty	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,	000,000.00
Activity Tota	al			2,	000,000.00		3,	000,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kama	chumu							-		•	=	
C49S02	To conduct mon	thly preparation reports to DMSO office from kamach	umu heath cente	r by june 2024								
	21113103	Extra-Duty	Allowance	920,000.00	1.00	920,000.00	2.00	1,8	340,000.00	3.00	2,7	760,000.00
Activity Tota	ı			•		920,000.00		1,8	840,000.00		2,7	760,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	V
Facility: Kama	chumu							-	-	•	-	
C49S04	To facilitate qua	rterly payment of staffs working after nomal working h	ours to 32 staffs	at Kamachumu H/C by	june 2024							
	21113117	On Call Allowance	Each	0.00	1.00	0.00	2.00		0.00	3.00		0.00
Activity Tota	l					0.00			0.00			0.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kimey	/a											
C49S01	To facilitate pay	ment of 6 casaual labors(watchmen and environmenta	al clenears)at Kin	neya h/c by june 2024								
	22018106	Direct labour (contracted or casual hire)	Lumpsum	2,000,000.00	1.00	2,000,000.00	3.00	6,0	000,000.00	4.00	8,0	000,000.00
Activity Tota	y Total 2,000,00								000,000.00		8,0	000,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kimey	/a							-				_
C49S02	To facilitate mor	thly salary payment for assistant accountant at kimey	ya h/c by june 20	24								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
	21112108	Local Staff Salaries	Lumpsum	480,000.00	1.00	480,000.00	2.00		960,000.00	3.00	1,4	440,000.00
Activity Total	I				•	480,000.00			960,000.00		1,	440,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	V
Facility: Kimey	⁄a						-	-	-	-		-
C49S03	To facilitate pay	ment of annual- uniform allowances to about 30 nurse	s and health wor	kers at Kimeya h/c by j	une 2024							
	22006112	Uniforms	Allowance	120,000.00	3.00	360,000.00	2.00			3.00	;	360,000.00
Activity Total	I		•	•		360,000.00			240,000.00		;	360,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	v
Facility: Kimey	/a							•			•	
C49S06	To enable paym	ent of monthly preparations and submissions of Mtuh	a and Financial	reports to District Head	l quarterly f	from Kimeya h/c by june	e 2024.					
	21113103	Extra-Duty	Allowance	320,000.00	1.00	320,000.00	2.00		640,000.00	3.00	!	960,000.00
Activity Total	I			•		320,000.00			640,000.00		,	960,000.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•		•			•	
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	v
Facility: Kimey	/a							•			•	
D12S01	To conduct fumi	gations activities to all buildings at Kimeya hc by june	2024									
	22030108	Fumigation	Lumpsum	1,100,000.00	1.00	1,100,000.00	1.00	1,	100,000.00	1.00	1,	100,000.00
Activity Total	I		1,100,000.00		1,	100,000.00		1,	100,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•		•	•	
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	х	FYDP	х	RPM	v
Facility: Nshar	mba							•		•	•	
D13S01	To facilitate pay	ment of water bills at Nshamba health centre by june 2	2024									
	22002102	Water Charges-Utilities	Bill	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,	500,000.00
Activity Tota	ıl			•		1,000,000.00			500,000.00		1,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Izigo								-				
E07S03	To facilitate mor	nthly salary for assistant accountant at Izigo HC by Jur	ne 2024									
	21112108	Local Staff Salaries	Allowance	531,000.00	6.00	3,186,000.00	2.00	1,	062,000.00	3.00	1,	593,000.00
Activity Tota	I					3,186,000.00		1,	062,000.00		1,	593,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Izigo												
E07S05	To facilitate mor	nthly payment of casual Labors (watchmen, Cleaners	and Medical reco	order) at Izigo HC by jur	ne 2024							
	21112108	Local Staff Salaries	Allowance	750,000.00	6.00	4,500,000.00	625.00	468,	750,000.00	625.00	468,	750,000.00
Activity Tota	ty Total 4,500,0								750,000.00		468,	750,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Izigo												
E07S07	To settle monthl	y utility bills (Water, Electricity) at Izigo HC by June 2	024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	<u> </u>
	22002102	Water Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	al					1,000,000.00		2,	000,000.00		3,0	000,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Izigo							-		-	-		
E07S09	To procure quar	terly 4 sets of equipment/ materials for daily office cle	anliness services	by providing(Mops, b	rush/ bloom	s, air fresher/ insect bit	es repellen	ts / hand so	aps, water	etc) for Izig	o HC by Jui	ne 2024
	22001113	Cleaning Supplies	Dozen	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
	22001113	Cleaning Supplies	Dozen	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	3.00	3,6	600,000.00
Activity Tota	al		-	,		2,200,000.00		4,	400,000.00		6,0	600,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Izigo												
E07S0A	To procure offic	e working tools package (Stationaries) for Izigo HC by	June 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	3.00	3,6	600,000.00
Activity Tota	al		-	,		1,200,000.00		2,	400,000.00		3,0	600,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Izigo												
E07S0C	To conduct Mor	thly preparation and Submission of NHIF claim report	s to regional hea	dquarter from Izigo Hea	alth Center	by June 2024						
	22010105	Per Diem - Domestic-In-Country	Person	1,500,000.00	1.00	1,500,000.00	2.00	3,	000,000.00	3.00	4,	500,000.00
Activity Tota	al		1,500,000.00		3,	000,000.00		4,	500,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced	•		•	•	•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Izigo								•	•		•	
E07S0D	To facilitate qua	rterly payment for emergence and legal HFGC meetin	g at Izigo health	center by june 2024								
	21113114	Sitting Allowance	Allowance	30,000.00	30.00	900,000.00	15.00		450,000.00	30.00	!	900,000.00
Activity Tota	ı		•	•	•	900,000.00			450,000.00		!	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Izigo								•	•	•	•	
E07S0F	To facilitate pay	ments of Izigo HC Staffs who attending Emergency M	eetings at DMO	office by June 2024.								
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	2.00		800,000.00	3.00	1,:	200,000.00
Activity Tota	ı			•		400,000.00			800,000.00		1,:	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Izigo							-	-		•		
E07S0L	To facilitate pay	ment of 5 staffs for conducting five days workshop of	Annual Financial	Budget plan for FY 202	23/2024 at I	zigo h/c by june 2024						
	22011105	Per Diem - Foreign	Allowance	239,000.00	1.00	239,000.00	2.00		478,000.00	3.00		717,000.00
Activity Tota	ty Total 239,0								478,000.00			717,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kaiga	ra						Į.	•	ı	•		
E07S03	To settle monthl	y utility bills(Water, Electricity) at Kaigara Hc by june 2	2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
	21121101	Electricity	Unit	200,000.00	12.00	2,400,000.00	24.00	4,8	800,000.00	36.00	7,2	200,000.00
	22002102	Water Charges-Utilities	Unit	200,000.00	12.00	2,400,000.00	13.00	2,6	600,000.00	14.00	2,8	300,000.00
Activity Tota	ıl					4,800,000.00		7,4	400,000.00		10,0	000,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kaiga	ıra											
E07S05	To procure quar	terly 3000 litres of petrol and or diesel for a generator	at kaigara HC by	june 2024								
	22003101	Petrol	Litres	4,000.00	500.00	2,000,000.00	900.00	3,6	600,000.00	1,500.00	6,0	000,000.00
	22003102	Diesel	Litres	4,000.00	450.00	1,800,000.00	700.00	2,8	800,000.00	1,500.00	6,0	000,000.00
Activity Tota	ıl					3,800,000.00		6,4	400,000.00		12,0	000,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kaiga	ıra											
E07S09	To procure new	photocopy machine for Kaigara Hc by June 2024										
	22024102	Photocopiers-Office	Lumpsum	2,000,000.00	1.00	2,000,000.00	1.00	2,0	000,000.00	1.00	2,0	000,000.00
Activity Tota	ıl					2,000,000.00		2,0	000,000.00		2,0	000,000.00
Objective: E 0	Good Governance	ance and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all levels from 60% to 85% by June 2026.						х	FYDP	х	RPM	٧
Facility: Kaiga	ıra											
E07S0A	To facilitate pay	ments of Kaigara HC Staffs who attending Emergenc	y Meetings at DM	1O office by June 2024	-							
	21113103	Extra-Duty	Person 300,000.00 1.00 300,0						600,000.00	4.00	1,2	200,000.00
Activity Tota	1	300,000.0									1,2	200,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kaiga	ra						•	•	•	•	•	
E07S0B	To procure elect	ricity and water equipment for repairment of infrastruc	ture for Kaigara	HC by june 2024								
	22023105	Outsource maintenance contract services- Machinery	Lumpsum	200,000.00	1.00	200,000.00	12.00	2,	400,000.00	12.00	2,	400,000.00
Activity Tota	ı		•	•		200,000.00		2,	400,000.00		2,	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kaiga	ra						•	•	•	•	•	
E07S0D	To conduct mair	ntanence and service of kaigara Hc ambulance by june	e 2024									
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	700,000.00	1.00	700,000.00	12.00	8,	400,000.00	12.00	8,4	400,000.00
Activity Tota	ı			•	•	700,000.00		8,	400,000.00		8,	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kaiga	ra						•	•	•	•	•	
E07S0O	To conduct mon	thly generator service including oil change at Kaigara	Hc by June 2024	1								
	22023105	Outsource maintenance contract services- Machinery	Lumpsum	20,000.00	24.00	480,000.00	24.00		480,000.00	24.00		480,000.00
Activity Tota	rity Total 480,00								480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kama	chumu						•			•	-	
E07S08	To facilitate pay	ments of Kamachumu HC Staffs who attending Emerg	gency Meetings a	at DMO office by June	2024.							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	\$
	22010105	Per Diem - Domestic-In-Country	Allowance	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,5	500,000.00
Activity Tota	al				!	500,000.00		1,0	000,000.00		1,	500,000.00
Objective: E G	Good Governanc	e and Administrative Services Enhanced										
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kama	achumu							•		•	•	
E07S0D	To procure 104	MTUHA books, OPD card file folders and patients ca	rds for data colle	ction, OPD number at j	une, 2024							
	22001105	Books, Reference and Periodicals	2.00	4,0	000,000.00	3.00	6,0	000,000.00				
Activity Tota	al		2,000,000.00		4,0	000,000.00		6,0	000,000.00			
Objective: E G	Good Governanc	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kama	achumu											
E07S0H	To facilitate mo	nthly payment of casual Labors (watchmen, Dispense	r, Cleaners and M	ledical recorder) at Kar	machumu F	IC by june 2024						
	21121110	Casual Labourers	Each	2,730,000.00	1.00	2,730,000.00	2.00	5,4	460,000.00	3.00	8,	190,000.00
Activity Tota	al					2,730,000.00		5,4	460,000.00		8,	190,000.00
Objective: E G	Good Governanc	e and Administrative Services Enhanced										
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kimey	ya							-		•	•	
E07S02	To facilitate mo	nthly fuel procurement of 10,000 liters of petrol and die	esel for referral e	emergency and genera	tor as back	up for electricity when	perfoming of	operations a	and office is	sues at Kin	neya h/c by	june 2024
	22003102	Diesel	Litres	2,020,000.00	1.00	2,020,000.00	10.00	20,2	200,000.00	10.00	20,2	200,000.00
Activity Tota	al	•	•	•	•	2,020,000.00		20,2	200,000.00		20,2	200,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kimey	/a							•	•		•	
E07S03	To facilitate pay	ment of on-call allowances and extraduty allowances t	to about 40 staffs	at Kimeya h/c by june	2024							
	21113117	On Call Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,	000,000.00
Activity Tota	ı		•	•		1,000,000.00		2,	000,000.00		3,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kimey	/a							•	•		•	
E07S06	To conduct quai	tely collection of blood sample product from people a	pproxomately 10	000 donors and transpo	rt it to Distri	ct hospital from Kimeya	a h/c by jun	e 2024.				
	21113103	Extra-Duty	Allowance	60,000.00	6.00	360,000.00	2.00		120,000.00	3.00		180,000.00
Activity Tota	ı			•		360,000.00			120,000.00		,	180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kimey	/a							•	•		•	
E07S07	To facilitate mor	nthly prepation and submission of NHIF and ichf claim	reports from kin	neya h/c to regional lev	el by june 2	024						
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	6.00	360,000.00	2.00		120,000.00	3.00		180,000.00
Activity Tota	y Total 360,0								120,000.00		,	180,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				<u>'</u>		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nshar	mba											
E07S0C	To conduct Mon	thly preparation and Submission of NHIF,CHF/TIKA c	laim reports to re	egional headquarter fro	n Nshamba	a Health Center by June	e 2024					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Each	240,000.00	4.00	960,000.00	2.00		480,000.00	6.00	1,4	440,000.00
Activity Tota	nl			•	•	960,000.00			480,000.00		1,4	440,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nshar	mba						-	-		-	-	
E07S0H	To enable paym	ent of vouchers for internet bundles at Nshamba hc b	y june 2024									
	22012101	Internet and Email connections	Lumpsum	250,000.00	4.00	1,000,000.00	2.00			6.00	1,	500,000.00
Activity Tota	ıl		1,000,000.00			500,000.00		1,	500,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kaiga	ara						-	-		-	-	-
E13S04	To create good	workng environment by providing refreshment to day	and night shift sta	aft from kaigara HC incl	uding cups	/mags.sugar,tea/coffee	.ketlle by ju	ne 2024				
	21121103	Food and Refreshment	Kilogram	3,500.00	100.00	350,000.00	150.00		525,000.00	200.00	-	700,000.00
Activity Tota	ıl			•	•	350,000.00			525,000.00			700,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E13 S	hortage of skilled	l and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kaiga	ıra							•			•	
E13S05	To facilitate on j	ob training to health workers at Kaigara HC by june 20)24									
	22011105	Per Diem - Foreign	Perdiem	200,000.00	1.00	200,000.00	12.00	2,	400,000.00	12.00	2,4	400,000.00
Activity Tota	il		200,000.00		2,	400,000.00		2,4	400,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
Objective: F S	ocial Welfare, G	ender and Community Empowerment Improved	•			•		•			•	
Target: F21 Fa	amily and Child V	Velfare Services improved from 65% to 70% by June 2	2026				SDG	х	FYDP	х	RPM	V
Facility: Nshar	nba							•	•		•	
F21S02	To facilitate prod	curement of stationaries, Mtuha books and RCH cards	for office use at	Nshamba HC by June	2024							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,5	500,000.00
Activity Tota	I					1,000,000.00			500,000.00		1,5	500,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved						•			•	
Target: Y07 N	Nutrition management is improved from 60% to 80% at all levels of administration by June 2026.							х	FYDP	х	RPM	٧
Facility: Kaiga	ra							•	•		•	
Y07S01	To conduct bian	nual vitamin A supplements' and deworming to under	five children to te	en villages at kaigara ho	by june 20)24						
	21113103	Extra-Duty	Person	364,000.00	1.00	364,000.00	12.00	4,	368,000.00	24.00	8,7	736,000.00
Activity Tota	I		•			364,000.00		4,	368,000.00		8,7	736,000.00
Cost Centre	Total					74,000,000.00		625,	972,500.00		709,3	334,000.00
			Cost	Centre: 508E Dispens	saries	•		!			!	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Bugar	nguzi							!	!			
C20S08	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Bugangu	zi Dispensary by June	2024.							
	22004102	Drugs and Medicines	kit	1,222,500.00	1.00	1,222,500.00	2.00	2,	445,000.00	4.00	4,8	390,000.00
Activity Tota	I	•	1,222,500.00		2,	445,000.00		4,8	390,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	÷
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Bugar	ra							•	•	•	•	
C20S03	To procure 4 kits	s of medicine and medical supplies at Bugara disp by	June 2024									
	21222105	National Health Insurance Fund-(NHIF)	Quarterly	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00		200,000.00
Activity Tota	ı		•	•	•	200,000.00			200,000.00		:	200,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Bugas	sha								•	•		
C20S03	To procure quar	terly 4 kits of Drugs and Medical supplies at Bugasha	Dispensary by	June 2024								
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	2.00		280,000.00	3.00		420,000.00
Activity Tota	ı			•	•	140,000.00			280,000.00			420,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Bumb	ire									•	•	
C20S0A	To procure 4 Kit	s of Medicines and Medical supplies at Bumbire dispe	ensary by june 20)24								
	22004102	Drugs and Medicines	kit	42,500.00	4.00	170,000.00	4.00		170,000.00	12.00	,	510,000.00
Activity Tota	y Total 170,00								170,000.00			510,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					-	-		•	-	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Burigi									•	•		
C20S05	To procure and	distribute 1 kit of essential medicines, medical equipm	ent's an laborato	ory diagnostic at Burigi	dispensary	by June 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	8.00	1,	000,000.00	12.00	1,	500,000.00
Activity Tota	ı				•	500,000.00		1,	000,000.00		1,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-					
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Bushe	ekya						-					
C20S0D	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	f medicines, medical equipment and diagnostic supplies at Bushekya Dispensary by June 2024.									
	22004102	Drugs and Medicines	kit	525,000.00	1.00	525,000.00	2.00	1,	050,000.00	4.00	2,	100,000.00
Activity Tota	l		-		-	525,000.00		1,	050,000.00		2,	100,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					=	-				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Gozib	a						-	-		-	-	-
C20S07	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Goziba [Dispensary by June 202	24.							
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00	,	400,000.00	3.00		600,000.00
Activity Tota	ı				•	200,000.00			400,000.00			600,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Ikuza								•			•	
C20S09	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	medicines, medical equipment and diagnostic supplies at Ikuza Dispensary by June 2023.									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	10.00	2,	000,000.00	40.00	8,0	000,000.00
Activity Tota	l		200,000.00		2,	000,000.00		8,	000,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved		•							•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Ileme	ra							•	•	•	•	
C20S06	To procure 4 kits	s of medicine, medical Equipment and medical suppl	y at Ilemera disp	pensary by june 2024								
	22004102	Drugs and Medicines	kit	855,000.00	1.00	855,000.00	8.00	6,	840,000.00	12.00	10,2	260,000.00
Activity Tota	ıl			•		855,000.00		6,	840,000.00		10,	260,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kabal	e"B"								•			
C20S0E	To Facilitate pro	curement of 4 Kits of essential medicine, medical equi	pment and diagn	ostic supplies for Kaba	le B Dispen	sary by Jun 2024						
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00		240,000.00	6.00	1,4	440,000.00
Activity Tota	I					240,000.00		:	240,000.00		1,4	440,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kagor	ma											
C20S05	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Kagoma	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	2.00		550,000.00	4.00	1,	100,000.00
Activity Tota	ity Total 275,000								550,000.00		1,	100,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Karan	nbi											
C20S05	TTo procure 4 k	its of Medicines,medical supply and medical equipme	nts at Karambi di	sp by june 2023.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22004102	Drugs and Medicines	Drugs	280,000.00	1.00	280,000.00	1.00		280,000.00	1.00	2	280,000.00
Activity Total	I		•	•		280,000.00			280,000.00		2	280,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kasino	daga						-	-				
C20S03	To procure 4 Kit	s of Medicine and Medical equipments at Kasindaga	dispensary by Jur	ne 2024								
	22004102	Drugs and Medicines	Lumpsum	175,000.00	1.00	175,000.00	2.00		350,000.00	3.00	ţ	525,000.00
Activity Total	I					175,000.00			350,000.00		;	525,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•					
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Katem	nbe						•					
C20S02	To facilitate qua	atery procurement of 4 kits of medicine, medical equipr	nent, and medica	al supplies at Katembe	dispensary	byJune 2024						
	22004102	Drugs and Medicines	kit	43,750.00	4.00	175,000.00	8.00		350,000.00	12.00	ţ	525,000.00
Activity Total	I				-	175,000.00		;	350,000.00		,	525,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,		-				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kereb	е						•					
C20S05	To procure quar	terly 4 kits of medicine,medical equipments and suppl	ies for Kerebe dis	spensary by June 2024								
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	8.00	1,	000,000.00	12.00	1,	500,000.00
Activity Total	I		500,000.00		1,	000,000.00		1,	500,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kiban	ıga								•	•	•	
C20S09	To facilitate prod	curement of 4 kits of medicine,medical equipments an	d supplies for Kit	panga dispensary by Ju	ne 2024							
	22004102	Drugs and Medicines	kit	300,000.00	2.00	600,000.00	2.00		600,000.00	8.00	2,	400,000.00
Activity Tota	1		•		•	600,000.00			600,000.00		2,	400,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kihwe	era							•		•	•	
C20S09	To procure 4 kits	s of medicine and medical equipment from msd by Kih	nwera dispensary	by June 2024								
	22004102	Drugs and Medicines	kit	135,000.00	4.00	540,000.00	8.00	1,	080,000.00	12.00	1,0	520,000.00
Activity Tota	ıl			•		540,000.00		1,	080,000.00		1,	620,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kimwa	ani									•	•	
C20S07	To procure and	distribute quarterly 1 kit of essential medicines, medic	al equipment's a	nd laboratory diagnostic	c at Kimwar	ni dispensary by June 2	2024					
	22004102	Drugs and Medicines	kit	350,000.00	1.00	350,000.00	1.00		350,000.00	2.00		700,000.00
Activity Tota	rity Total 350,000								350,000.00			700,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•	•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kisha	nda						•	•		•	•	
C20S0E	T0 procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 202	24								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,	
	22004102	Drugs and Medicines	kit	350,000.00	2.00	700,000.00	2.00		700,000.00	2.00	7	700,000.00	
	22004104	Dental Supplies	kit	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00	,	140,000.00	
	22004105	Hospital Supplies	kit	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00	,	140,000.00	
	22004107	Laboratory Supplies	kit	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00	,	140,000.00	
	22018107	Outsource maintenance contract services	Lumpsum	70,000.00	1.00	70,000.00	1.00		70,000.00	1.00		70,000.00	
	31122205	Medical Equipment	kit	105,000.00	2.00	210,000.00	2.00		210,000.00	2.00	2	210,000.00	
Activity Tota	ı				•	1,400,000.00		1,	400,000.00		1,₄	400,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-	-					
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V	
Facility: Kyam	iyorwa												
C20S0D	to procure quate	ery 4 kits of medicine and medical equipment from MS	D at kyamyorwa	dispensary by june 202	24.								
	22004102	Drugs and Medicines	kit	370,000.00	1.00	370,000.00	2.00		740,000.00	8.00	2,9	960,000.00	
Activity Tota	1					370,000.00			740,000.00		2,9	960,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•					
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V	
Facility: Kyebi	tembe						•	•					
C20S0C	To procure 4 ki	ts of medicine,medical supply and medical equipment	at kyebitembe di	spensary by june 2024	eary by june 2024								
	22004102	Drugs and Medicines	kit	307,250.00	1.00	307,250.00	1.00		307,250.00	1.00	:	307,250.00	
	22004104	Dental Supplies	kit	61,450.00	1.00	61,450.00	1.00		61,450.00	1.00		61,450.00	
	22004105	Hospital Supplies	kit	61,450.00	1.00	61,450.00	1.00		61,450.00	1.00		61,450.00	
	22004107	Laboratory Supplies	kit	61,450.00	1.00	61,450.00	1.00		61,450.00	1.00		61,450.00	
	22028101	Medical and Laboratory equipment	kit	30,725.00	1.00	30,725.00	1.00		30,725.00	1.00		30,725.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
	31122205	Medical Equipment	kit	92,175.00	1.00	92,175.00	1.00		92,175.00	1.00		92,175.00
Activity Tota	ıl		•	•		614,500.00			614,500.00		(614,500.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kyota	l							•	•		•	
C20S05	To procure 4 kits	s of medicine, medical, equipment and diagnostic sup	plies at KYOTA b	by JUNE 2024								
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	2.00		500,000.00	2.00	,	500,000.00
Activity Tota	ıl			•	•	250,000.00			500,000.00			500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Mafur	nbo							•			•	
C20S06	To proccure 4 kg	its of medicine and medical supplies at Mafumbo disp	ensary by june 2	024								
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	8.00	1,	400,000.00	8.00	1,4	400,000.00
Activity Tota	ı				•	175,000.00		1,	400,000.00		1,4	400,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Mazin	nga							•			•	
C20S07	To procure 4 kits	s of drugs and medical equipments at mazinga dispen	and medical equipments at mazinga dispensary by june 2024									
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	12.00		300,000.00	40.00	1,0	000,000.00
Activity Tota	ı		100,000.00			300,000.00		1,	000,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved		•								
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Mubu	nda							•	•			
C20S0M	To procurement	4 kit of medicine and Medical equipment by June 202	24									
	22004102	Drugs and Medicines	kit	262,500.00	4.00	1,050,000.00	4.00	1,	050,000.00	4.00	1,0	050,000.00
Activity Tota	ı		•	•		1,050,000.00		1,	050,000.00		1,0	050,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Murur	то											
C20S01	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Murumo	Dispensary by June 20	24.							
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	4.00	2,0	000,000.00
Activity Tota	I					500,000.00		1,	,000,000.00		2,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Muye	nje											
C20S06	To procure 10 k	its of drugs , medical equipment and hospital supplies	bases on quarte	erly at muyenje dispens	ary by june	2024						
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	1.00		375,000.00	1.00	3	375,000.00
	22004104	Dental Supplies	kit	95,000.00	1.00	95,000.00	1.00	, , , , , , , , , , , , , , , , , , , ,		1.00		95,000.00
	22004105	Hospital Supplies	kit	95,000.00	1.00	95,000.00	1.00		95,000.00	1.00		95,000.00
	22004107	Laboratory Supplies	kit	95,000.00	1.00	95,000.00	1.00		95,000.00	1.00		95,000.00
	22028101	Medical and Laboratory equipment	kit	47,500.00	1.00	47,500.00	1.00		47,500.00	1.00		47,500.00
	31122205	Medical Equipment	kit	142,500.00	1.00	142,500.00	1.00		142,500.00	1.00	1	142,500.00

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s			
Activity Total	I					850,000.00			850,000.00			850,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V			
Facility: Nyaka	abango														
C20S06	To procure 4 kits	s of medicine, medical equipment and diagnosis supp	lies from MSD at	nyakabango dispensai	y by june 2	024									
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00		200,000.00			
Activity Tota	I					200,000.00			200,000.00		:	200,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved													
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V			
Facility: Nyam	ilanda														
C20S0F	To procure 4 kits	s of medicines,medical supply and medical equipment	ts at Nyamilanda	disp											
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	4.00		350,000.00	4.00	;	350,000.00			
Activity Tota	I					350,000.00			350,000.00		;	350,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	v			
Facility: Omur	unazi														
C20S0C	To produce 4 kit	of drugs, medicine and diagnostic supply at Omuruna	azi dispensary by	June 2024											
	31122218	Medical appliances and hospital equipment and installations	Drugs	175,000.00	700,000.00	4.00		700,000.00	4.00		700,000.00				
Activity Tota	I				-	700,000.00			700,000.00			700,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•			•	•	
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Ruga	ndo										•	
C20S0C	To procure 4 kits	s of medicine and medical supplies at rugando dispen	sary by june 202	4								
	22004102	Drugs and Medicines	Drugs	87,500.00	4.00	350,000.00	8.00		700,000.00	8.00		700,000.00
Activity Tota	1		•	•		350,000.00			700,000.00			700,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Ruhai	nga									•		
C20S0B	To facilitate prod	curement of 4kits of drugs and medicine at Ruhanga d	lispensary by Jur	ne, 2024								
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	10.00		875,000.00	18.00	1,	575,000.00
Activity Tota	ıl			•		350,000.00			875,000.00		1,	575,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Rutor	0						-	-		•		
C20S03	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Rutoro D	Dispensary by June 202	4.							
	22004102	Drugs and Medicines	kit	153,000.00	1.00	153,000.00	2.00		306,000.00	4.00		612,000.00
Activity Tota	vity Total 153,00								306,000.00			612,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-	-		•	•	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	х	RPM	v
Facility: Ikuza								•	•	•	•	
C37S01	To procure envi	ronmental cleening equipments at ikuza dispensary by	y june 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22007107	Heavy Equipment	kit	300,000.00	1.00	300,000.00	6.00	1,	800,000.00	15.00	4,	500,000.00
Activity Total	I				•	300,000.00		1,	800,000.00		4,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	х	RPM	V
Facility: Nyami	ilanda						-	-				
C37S01	To facilitate prod	curement of stationaries and office materials for facility	use at Nyamilan	nda 2024 like paper ,pe	ncils,pens	and stationaries						
	22001101	Office Consumables (papers,pencils, pens and stationaries)	bundle	200,000.00	1.00	200,000.00	2.00		400,000.00	4.00		800,000.00
Activity Total	l					200,000.00			400,000.00			800,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	х	RPM	V
Facility: Nyami	ilanda										•	
C37S02	To procure 1set	s of RCH cards,and books for facility use at Nyamiland	da by june 2024									
	22004110	Consumble Medical Supplies	Lumpsum	10,000.00	1.00	10,000.00	2.00		20,000.00	2.00		20,000.00
Activity Total	1			•		10,000.00			20,000.00			20,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C22 In	fant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Bishel	ke						•	•	•		•	
C22S05	To conduct 12 n	naternal outreach services in 7 villages of Kyantale,Mu	neke and bweyenza at	bisheke dis	p by june 2	024						
	21113103	Extra-Duty	Allowance	720,000.00	1.00	720,000.00	1.00		720,000.00	1.00		720,000.00
Activity Total	l		720,000.00			720,000.00			720,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C24 N	lumber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	х	RPM	v
Facility: Bishe	ke						•	-	•	•	=	=
C24S04	To re-fill 6 LP ga	as cylinders at june 2024										
	22003106	Bottled Gas	Each	320,000.00	1.00	320,000.00	1.00		320,000.00	1.00	;	320,000.00
Activity Tota	ı			•		320,000.00		;	320,000.00		;	320,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	V
Facility: Rush	wa											
C29S01	To conduct mala	aria diagnostic outreach services in 2 villages at Rush	wa Dispensary b	y June 2024								
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00	:	300,000.00	2.00		600,000.00
Activity Tota	I					300,000.00			300,000.00			600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	х	RPM	V
Facility: Kagor	ma											
C49S01	To facilitate pay	ment of on-call allowances to 5 staffs at Kagoma disp	by june 2024									
	21113117	On Call Allowance	Allowance	365,000.00	1.00	365,000.00	2.00		730,000.00	2.00		730,000.00
Activity Tota	ity Total 365,00								730,000.00			730,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	х	RPM	V
Facility: Kisha	nda							_		_	_	
C49S02	To facillitate pay	rment of uniform allowance 2 nurses at Kishanda Dis	pensary by june 2	2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00		360,000.00	4.00		480,000.00
Activity Tota	ıl					240,000.00			360,000.00		,	480,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C49 S	hortage of skilled	d and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	v
Facility: Nyam	ilanda							•			•	
C49S02	To facilitate pay	ment 1 staff for preparing and submitting Nhif and iCh	f claims from hea	alth level to Regional le	vel at Nyam	nilanda Disp by june 20	24					
	22010105	Per Diem - Domestic-In-Country	Allowance	140,000.00	1.00	140,000.00	4.00		560,000.00	8.00	1,	120,000.00
Activity Tota	ı					140,000.00			560,000.00		1,	120,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•			•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	v
Facility: Bishe	ke							•	•		•	
D10S04	To procure 4 Do	ozens of Cleaning materials at Bisheke Dispensary by	June 2024.									
	22001113	Cleaning Supplies	kit	380,000.00	1.00	380,000.00	1.00		380,000.00	1.00	;	380,000.00
Activity Tota	1					380,000.00			380,000.00		;	380,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					'			•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	v
Facility: Bumb	pire										•	,
D10S01	To procure clea	ning equipment at bumbire dispensary by june 2024	g equipment at bumbire dispensary by june 2024									
	22001113	Cleaning Supplies	Dozen	100,000.00	4.00	400,000.00	6.00		600,000.00	24.00	2,4	400,000.00
Activity Tota	ı	•	400,000.00			600,000.00		2,4	400,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	÷
Objective: D C	Quality and Quant	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	v
Facility: Kabal	e"B"							-	-	•	-	
D10S01	To Facilitate qua	atery payment for 1 casue labour at Kabale B Dispens	ary by jun 2024									
	21121110	Casual Labourers	Person days	50,000.00	4.00	200,000.00	2.00		100,000.00	6.00	;	300,000.00
Activity Tota	ı				•	200,000.00			100,000.00		;	300,000.00
Objective: D G	Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased					•				
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	v
Facility: Kisha	nda							•	•	•	•	
D10S02	To procure 2 do:	zen of cleaning equipment at Kishanda Dispensary b	y june 2024									
	22001113	Cleaning Supplies	Dozen	360,000.00	4.00	1,440,000.00	4.00	1,	440,000.00	4.00	1,4	440,000.00
Activity Tota	ı					1,440,000.00		1,	440,000.00		1,	440,000.00
Objective: D C	Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Kyam	yorwa								•	•		
D10S01	To facilitate prod	curement of 4 sets of cleaning equipment materials for	facility use at Ky	amyorwa dispensary b	y june 2024	4.						
	22001113	Cleaning Supplies	Set	400,000.00	1.00	400,000.00	12.00	4,	800,000.00	12.00	4,	800,000.00
Activity Tota	Total 400,000							4,	800,000.00		4,	800,000.00
Objective: D C	Quality and Quant	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Muye	nje											
D10S01	To procure 10 ki	ts of cleaning supplies and equipments for Health car	e waste Manage	ment for muyenje Dispe	ensary on q	uarterly basis by June	2024					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22001113	Cleaning Supplies	kit	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	1		•	•		100,000.00			100,000.00		,	100,000.00
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•					•	
Target: D12 H	lousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Mubu	nda										•	
D12S03	To facilitate pay	ment of fumigation to 2 blocks of CTC and OPD at mu	bunda dispensar	y by june 2024								
	22015109	Pesticides, Herbicides and Insecticides	Lumpsum	277,500.00	4.00	1,110,000.00	4.00	1,110,000.00 4.00 1,110,000.00			1,	110,000.00
Activity Tota	ıl				-	1,110,000.00		1,	110,000.00		1,	110,000.00
Objective: D (Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	lousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	٧
Facility: Nyaka	abango						-	-	-		-	-
D12S01	To procure 1 se	t for cleaning equipment materials for facility use at ny	akabango disper	nsary by june 2024								
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Tota	ıl		•		-	200,000.00			200,000.00		:	200,000.00
Objective: E	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Bishe	ke						-	<u>-</u>	-	-	-	-
E07S0C	To facilitate mor	hthly bank reconciliation and financial reports submission by assist.accountant for Bisheke dispensary by June 2024										
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00		480,000.00	18.00		720,000.00
Activity Tota	1		240,000.00			480,000.00			720,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	>
Objective: E G	Good Governance	e and Administrative Services Enhanced	•	•	•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bishe	ke										•	
E07S0F	To facilitate pay	ment of casual lobors at Bisheke Dispensary by june 2	2024									
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00		240,000.00
Activity Tota	ı		•	•	•	240,000.00			240,000.00		:	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugar	nguzi									•	•	
E07S07	To procure 4 Do	zens of Cleaning Materials at Buganguzi Disp. by Jun	ie 2024.									
	22001113	Cleaning Supplies	Dozen	835,000.00	1.00	835,000.00	2.00	1,	670,000.00	4.00	3,3	340,000.00
Activity Tota	I					835,000.00		1,	670,000.00		3,	340,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugar	nguzi						-	-		•		
E07S08	To facilitate Unif	form Allowances to 3 Staffs at Buganguzi Disp. by Jun	re 2024.									
	22006112	Uniforms	Each	360,000.00	1.00	360,000.00	2.00		720,000.00	4.00	1,4	440,000.00
Activity Tota	ty Total 360,00								720,000.00		1,4	440,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bugar	nguzi							-		•		
E07S09	To facilitate pay	ment of 2 Staffs who submitting Monthly report at DMo	Os office in Buga	ınguzi Disp. by June 20	24.							

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		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113103	Extra-Duty	Person days	720,000.00	1.00	720,000.00	2.00	1,	440,000.00	4.00	2,8	880,000.00
Activity Tota	I					720,000.00		1,	440,000.00		2,8	880,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugar	nguzi						•	•		•		
E07S0A	To facilitate pay	ment of 1 Staff who submitting NHIF reports at Bukob	a in Buganguzi b	y June 2024.								
	21113103	Extra-Duty	Person days	362,500.00	1.00	362,500.00	2.00		725,000.00	4.00	1,4	450,000.00
Activity Tota	I					362,500.00			725,000.00		1,4	450,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugar	a											
E07S08	To facilitate pay	ment of 1 Security Guard at Bugara Disp .by June 20	24.									
	21221105	National Health Insurance Funds (NHIF)	Quarterly	10,000.00	12.00	120,000.00	1.00		10,000.00	1.00		10,000.00
	21222105	National Health Insurance Fund-(NHIF)	Quarterly	15,000.00	12.00	180,000.00	1.00		15,000.00	1.00		15,000.00
Activity Tota	I					300,000.00			25,000.00			25,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugas	sha											
E07S0C	To facilitate the	acilitate the payment of an accountant at Bugasha dispensary by june 2024										
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	24.00		720,000.00	36.00	1,0	080,000.00
Activity Tota	I		360,000.00			720,000.00		1,0	080,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bumb	pire						=	-			-	
E07S0C	To facilitate pay	ment of assistant accountant when performing his/her	duty at bumbire	dispensary by june 202	24							
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	ıl				•	180,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bushe	ekya									•		
E07S0B	To procure 50 M	TUHA books at Bushekya Disp. by June 2024.										
	22001105	Books, Reference and Periodicals	Each	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	4.00	2,	000,000.00
Activity Tota	ıl			,		500,000.00		1,	000,000.00		2,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bushe	ekya						-					
E07S0C	To facilitate pay	ment of Refreshment (Sugar and Tea) to 4 Staffs at B	ushekya Disp. by	/ June 2024.								
	21121103	Food and Refreshment	Each	475,000.00	1.00	475,000.00	2.00		950,000.00	4.00	1,9	900,000.00
Activity Tota	ty Total 475,00								950,000.00		1,9	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Gozib	ра								•	•		
E07S08	To facilitate mor	thly preparation and submission of NHIF claim report	to regional head	quarter from Goziba di	spensary by	y june 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Person	300,000.00	1.00	300,000.00	2.00		600,000.00	3.00	,	900,000.00
Activity Tota	ıl		•	•		300,000.00			600,000.00		,	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Ileme	ra						•				•	•
E07S04	To conduct mon	thly heaith facility preparation and submission of MTU	JHA report to DM	O Ofice from ILEMERA	A Dispensa	ary by june 2024						
	21113103	Extra-Duty	Allowance	145,000.00	1.00	145,000.00	8.00	1,160,000.00 12.0 1,160,000.00			1,	740,000.00
Activity Tota	ıl				-	145,000.00		1,	160,000.00		1,	740,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced				-		=				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ileme	ra						•				•	
E07S05	To enable the pa	ayment of staff attending emergence meeting activitie	es to DMO office t	rom Ilemera Dispensa	ry by june 2	2024						
	21113103	Extra-Duty	Allowance	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	,	900,000.00
Activity Tota	ıl		-		-	300,000.00			600,000.00		,	900,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced				-		-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Ileme	ra						-				•	
E07S06	To facilitate sitti	ng alowance for HSGC 4 Quatery meeting and 2emer	gence meeting m	embers for llemera Dis	spensary by	/ june 2024						
	21113114	Sitting Allowance	Person	20,000.00	1.00	20,000.00	8.00		160,000.00	12.00	:	240,000.00
Activity Tota	ı		20,000.00			160,000.00		:	240,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ileme	ra						=	=	•		-	
E07S09	To prepare a co	omprehensive health facility plan fo financial year of 20	024 at ilemera Di	spensary by june 2024								
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	4.00		800,000.00	8.00	1,0	600,000.00
Activity Tota	ı			•		200,000.00			800,000.00		1,	600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Ileme	ra						=	-				
E07S0A	To facilitate inte	rnent cost quateriy [Airtime] for running internet activ	ities at llemera [Dispensary by june 202	3							
	22002107	Telephone Charges-Utilities	bundle	50,000.00	4.00	200,000.00	8.00		400,000.00	12.00		600,000.00
Activity Tota	ıl					200,000.00			400,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ileme	ra											
E07S0B	To facilitate ban	k reconciliation and financial report submission by ass	sistant accountan	t at Ilemera Dispensary	by june 20	24						
	21113103	Extra-Duty	Allowance	40,000.00	12.00	480,000.00	8.00		320,000.00	8.00	;	320,000.00
Activity Tota	ity Total 480,00								320,000.00		;	320,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Ileme	ra											
E07S0E	To procure 4 kits	s of stationary at Ilemera Dispensary by Jun 2024			_		_	_				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	,	900,000.00
Activity Total	I	,			•	300,000.00			600,000.00		!	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kabale	e"B"						-	-			-	
E07S02	To Facilitate pre	peration and submition of NHIF claiming report quater	y at NHIF Heado	uater for kabale B Disp	ensary by	jun 024						
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	4.00	320,000.00	2.00		160,000.00	8.00		640,000.00
Activity Total	I		•	•		320,000.00			160,000.00			640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kabale	e"B"											•
E07S03	To Facilitate pro	curement of 4 dosen of cleaning material for Kabale E	B Dispensary by j	un 2024								
	22004110	Consumble Medical Supplies	kit	30,000.00	4.00	120,000.00	2.00		60,000.00	6.00		180,000.00
Activity Total	I			•		120,000.00			60,000.00		,	180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kabale	e"B"							•			•	
E07S05	To facilitate mor	nthly bank reconciliation and financial reports submissi	reconciliation and financial reports submission by assist.accountant for Kabale B dispensary by June									
	21113103	Extra-Duty	Lumpsum	30,000.00	4.00	120,000.00	2.00		60,000.00	6.00		180,000.00
Activity Total	I		120,000.00			60,000.00			180,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kabal	le"B"						•	•	•		•	•
E07S07	To facilitate hea	Ithy facility medical officer in charge to attend monthly	meeting at DMC	O OFFICE BY JUN 202	4							
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	4.00	320,000.00	2.00		160,000.00	8.00		640,000.00
Activity Tota	ıl			•	•	320,000.00			160,000.00			640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kabal	le"B"										•	•
E07S08	TO facilitate cor	nduction of 6 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Allowance	45,000.00	4.00	180,000.00	2.00		90,000.00	8.00		360,000.00
Activity Tota	ıl			•	•	180,000.00			90,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kabar	re						•	•	•		•	•
E07S09	To facilitate pay	ment of Monthly water and electricity bills at Kabare a	Disp by june 202	24								
	22002101	Electricity-Utilities	Each	300,000.00	300,000.00	2.00		600,000.00	6.00	1,	800,000.00	
	22002102	Water Charges-Utilities	Bill	300,000.00	1.00	300,000.00	2.00		600,000.00	6.00	1,	800,000.00
Activity Tota	ıl	600,000.00									3,	600,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimate	S
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kagor	ma							•	•	•	•	
E07S01	To facilitate pay	ment of 1 Staff who submitting NHIF reports at Bukob	a in Kagoma Dis _l	o. by June 2024.								
	22010105	Per Diem - Domestic-In-Country	Person days	900,000.00	1.00	900,000.00	12.00	10,	800,000.00	24.00	21,	600,000.00
Activity Tota	ı				•	900,000.00		10,	800,000.00		21,	600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kagor	ma							•		•	•	
E07S02	To facilitate pay	ment of Uniform Allowances to 5 staffs at Ikuza disper	nsary by June 20	24.								
	22006112	Uniforms	Each	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	4.00	2,	400,000.00
Activity Tota	ı			•		600,000.00		1,:	200,000.00		2,	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kagor	ma								•	•	•	
E07S0A	To facilitate pay	ment of assistant accountant when performing his/her	duty at Kagoma	dispensary by june 202	24							
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	y Total 360,00								60,000.00			90,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Karan	nbi							-		•	•	
E07S04	To conduct prep	aration and submission of monthly MTUHA and finance	cial reports to DM	lo's office from karamb	i disp by jui	ne 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Person days	720,000.00	1.00	720,000.00	1.00		720,000.00	1.00		720,000.00
Activity Tota	I				•	720,000.00			720,000.00		•	720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Katem	nbe								•		•	
E07S05	To prepare a co	mprehensive health facility plan for financial year 2024	4/2025 at Katemb	pe dispensary by June	2024							
	21113103	Extra-Duty	Allowance	160,000.00	1.00	160,000.00	2.00		320,000.00	3.00	,	480,000.00
Activity Tota	I				•	160,000.00			320,000.00		,	480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Katem	nbe											
E07S0B	To print 40 MTL	JHA books fo katembe dispensary by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	165,000.00	1.00	165,000.00	8.00	1,	320,000.00	8.00	1,3	320,000.00
Activity Tota	I					165,000.00		1,	320,000.00		1,:	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kiban	ga											
E07S0C	To facilitate prov	vision of refreshment to 8 staff during working hours fo	r Kibanga disper	sary by June 2024								
	21121103	Food and Refreshment	Kilogram	450,000.00	1.00	450,000.00	1.00		450,000.00	1.00		450,000.00
Activity Total	I		450,000.00			450,000.00		,	450,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kiban	ıga							•			•	
E07S0D	To facilitate pay	ment of uniform allowances for 3 staff of Kibanga disp	ensary by June 2	2024								
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00		360,000.00	3.00	;	360,000.00
Activity Tota	ıl		•	•		360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kiban	ıga											
E07S0E	To conduct mon	thly preparation and submission of NHIF Claim report	s at Regional Off	fice from kibanga Disp t	y June 202	24						
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	5.00	600,000.00	2,500.00	300,	000,000.00	2,500.00	300,	000,000.00
Activity Tota	ıl			•		600,000.00		300,	000,000.00		300,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kiban	ıga									•	•	
E07S0F	To facilitate the	procurement of 2 dozen of office consummable/station	naries for Kibang	a Dispensary by June 2	2024							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	320,000.00	1.00	320,000.00	1.00		320,000.00	1.00		320,000.00
Activity Tota									320,000.00		;	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-		•	-	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kiban	ıga						•	•	•	•	•	
E07S0G	To facilitate pay	ment of ON CALL allowances for 2 staff who provides	24 hours service	es for Kibanga dispensa	ry by June	2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	<u> </u>
	21113117	On Call Allowance	Person days	350,000.00	1.00	350,000.00	1.00	:	350,000.00	1.00	;	350,000.00
Activity Tota	nl			•		350,000.00		;	350,000.00		;	350,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kihwe	era								-	-		
E07S03	To facilitate pay	ment for electricity bills and water bills at Kihwera Dis	pensary By June	2024.								
	21121101	Electricity	Bill	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	9	900,000.00
	22002102	Water Charges-Utilities	Bill	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	(900,000.00
Activity Tota	nl					600,000.00		1,:	200,000.00		1,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kihwe	era											
E07S05	To procure 4 kits	s of stationary at Kihwera Dispensary By June 2024.										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	125,000.00	4.00	500,000.00	8.00	1,	000,000.00	12.00	1,5	500,000.00
Activity Tota	ıl					500,000.00		1,	000,000.00		1,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kihwe	era											
E07S07	To submit month	nly NHIF report to NHIF office for Kihwera Dispensary	by June 2024									
	21113103	Extra-Duty	Month	30,000.00	12.00	360,000.00	16.00		480,000.00	20.00	(600,000.00
Activity Tota	al .		360,000.00			480,000.00			600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced								l .		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kimwa	ani							•	•		•	
E07S03	To facilitate pay	ment of monthly electricity bills and water charges at h	Kimwani disp by .	June 2024								
	21121101	Electricity	Unit	250,000.00	1.00	250,000.00	2.00		500,000.00	3.00		750,000.00
	22002102	Water Charges-Utilities	400,000.00	2.00		800,000.00	3.00	1,2	200,000.00			
Activity Tota	ıl					650,000.00		1,	300,000.00		1,9	950,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kisha	nda											
E07S06	To prepare and	submit NHIF Claims to Bukoba Head Office from Kish	anda Dispensary	by june 2024								
	21113103	Extra-Duty	Perdiem	90,000.00	4.00	360,000.00	4.00		360,000.00	4.00	;	360,000.00
Activity Tota	ı					360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kisha	nda											
E07S07	To prepare and	Submit financial report to DMO's Office from Kishanda	a Dispensary by j	une 2024								
	21113103	Extra-Duty	Perdiem	90,000.00	4.00	360,000.00	4.00		360,000.00	4.00	;	360,000.00
Activity Tota	ıl		•		•	360,000.00			360,000.00		;	360,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced			•			•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kyam	yorwa							•	•	•	•	
E07S03	To facilitate pay	ment of assistantaccountant when performing his /her	duty at Kyamyor	wa disp.by june 2024.								
	21113103	Extra-Duty	Month	40,000.00	12.00	480,000.00	12.00		480,000.00	12.00		480,000.00
Activity Tota	ı		•	•	•	480,000.00			480,000.00		,	480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•				•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kyam	yorwa							•		•	•	
E07S09	To facilitate per	diem payment of claiming and submission of NHIF re	port at regional l	evel at Kyamyorwa disp	ensary by	june 2024.						
	22010105	Per Diem - Domestic-In-Country	Person	280,000.00	1.00	280,000.00	12.00	3,	360,000.00	12.00	3,	360,000.00
Activity Tota	ı			•		280,000.00		3,	360,000.00		3,	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kyebi	tembe							•		•	•	
E07S0B	To facilitate pay	ment of staff who prepare and submitte NHIF claiming	form at NHIF he	eadquater by june 2024	ļ							
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	10.00	600,000.00	12.00		720,000.00	12.00		720,000.00
Activity Tota	vity Total 600,000								720,000.00			720,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kyebi	tembe							•	•	•	-	
E07S0C	To facilitate prod	curement of Diesel to enable refferals for kyebitembe	dispensary by jur	ne 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22003102	Diesel	Litres	5,000.00	50.00	250,000.00	200.00	1,	000,000.00	200.00	1,0	000,000.00
Activity Tota	I		•	•		250,000.00		1,	000,000.00		1,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						_				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kyebit	tembe						-	-	-	-	-	
E07S0F	To provide quate	erly rootine administrative refreshment(sugar,coffe,gre	een tea) for kyeb	itembe dispensary								
	22014104	Food and Refreshments	kit	550,000.00	1.00	550,000.00	4.00	,		4.00	2,2	200,000.00
Activity Tota	550							2,	200,000.00		2,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,		=		•	-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kyota							•				•	
E07S08	To conduct 12 n	nonthly preparation and submission of NHIF claim rep	ort to regional he	adquarter from KYOTA	dispensar	y by JUNE 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	250,500.00	1.00	250,500.00	2.00		501,000.00	2.00	,	501,000.00
Activity Tota	I				-	250,500.00			501,000.00		,	501,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,		-		-	-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Mafun	nbo						•				•	
E07S07	To pay on call a	llowance to 6 healthy staffs at Mafumbo dispensary by	/ june 2024									
	21113103	Extra-Duty	Allowance	325,000.00	1.00	325,000.00	4.00	1,	300,000.00	4.00	1,3	300,000.00
Activity Tota	I	325,000.									1,3	300,000.00

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		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Mazin	nga									•	•	
E07S09	To conduct mon	thly preperation and submission of Mtuha reports to D	MOS office for N	Mazinga dispensary by j	une 2024							
	22010105	Per Diem - Domestic-In-Country	Allowance	20,000.00	18.00	360,000.00	30.00		600,000.00	60.00	1,:	200,000.00
Activity Tota	ı		•	•	•	360,000.00			600,000.00		1,:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Mazin	nga							•	•	•	•	
E07S0A	To conduct mon	thly preperation and submission of NHIF reports to N	HIF office for Ma	zinga dispensary by jui	ne 2024							
	22010105	Per Diem - Domestic-In-Country	Allowance	20,000.00	2.00	40,000.00	6.00		120,000.00	16.00	;	320,000.00
Activity Tota	ı			•	•	40,000.00			120,000.00		;	320,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Mubu	nda										•	
E07S09	Tofacilitate payr	nent of staffs attend DMO meetings from Mubunda Dis	spensary by june	2024								
	22010105	Per Diem - Domestic-In-Country	Perdiem	210,000.00	4.00	840,000.00	4.00		840,000.00	4.00	:	840,000.00
Activity Tota	vity Total 840,000								840,000.00		:	840,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muye	nje							-	•	•		
E07S01	To facilitate pay	ment of oncall allowance to staffs who work at Muyenj	e dispensary by	june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21113103	Extra-Duty	Person days	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00	,	100,000.00
Activity Total	I					100,000.00			100,000.00		,	100,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muyer	nje							•	•		•	
E07S03	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje d	ispensary june 2024								
	21112107	Casual Labourers-Non Pensionable	Person	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Total	I		200,000.00			200,000.00		:	200,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced				-		-			-	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Muyer	nje							•			•	
E07S04	To facilitate mor	nthly preparation and submission of NHIF claim report	to regional head	quarter from muyenje b	y june 202	4						
	22010105	Per Diem - Domestic-In-Country	Perdiem	640,000.00	1.00	640,000.00	1.00		640,000.00	1.00	(640,000.00
Activity Total	I				-	640,000.00			640,000.00		(640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Muyer	nje							•			•	
E07S05	To provide quar	terly routine administrative logistics for smooth running	g of office (food a	and refreshment) at mu	yenje dispe	ensary by june 2024						
	21121103	Food and Refreshment	130,000.00	1.00		130,000.00	1.00		130,000.00			
								T				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced		•	•		•	•		•	•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muyer	nje										•	
E07S07	To facilitate 1 st	aff to attend quarterly meeting with CHMT for Muyenje	e dispensary by j	une 2023								
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00		400,000.00	1.00		400,000.00
Activity Tota	ı		•	•	•	400,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muyer	nje									•	•	
E07S08	To facilitate prep	paration and submission of MTUHA reports to DMO of	ffice to muyenje	dispensary by june 202	4							
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	5.00	200,000.00	5.00		200,000.00	5.00		200,000.00
Activity Tota	ı			•	•	200,000.00			200,000.00		:	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muyer	nje						-	-		•		
E07S0A	To Facilitate pay	yment for one Health care provider during performing	health facility Iss	ues at muyenje Dispem	sary by 202	24						
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00		200,000.00
Activity Tota	vity Total 200,00								200,000.00		:	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muyer	nje							-		•		
E07S0H	To facilitate prod	curement of printer , scanner and copies machine EP	SON 850 at muy	enje dispensary by june	e 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	31122109	Printers and Scanners- Other	Lumpsum	180,000.00	1.00	180,000.00	1.00		180,000.00	1.00		180,000.00
Activity Tota	I		•	•		180,000.00			180,000.00			180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nyaka	abango						-	-				
E07S06	To conduct mon	thly preparation an submission of reports to DMOs off	ice at nyakaban	go dispensary by june	2024							
	21113103	Extra-Duty	Person	120,000.00	1.00	120,000.00	1.00	00 120,000.00 120,000.00		1.00		120,000.00
Activity Total	I	120,000.00			120,000.00			120,000.00				
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nyaka	abango						-	-			-	
E07S08	To facilitate pay	ment of nurses uniform allowance at nyakabango disp	ensary by 2024									
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Total	I		•		-	120,000.00			120,000.00			120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nyaka	abango						-	-		-	-	-
E07S09	To facilitate pay	ment of staff who prepare and submit NHIF reports at	nyakabango disp	pensary by june 2024								
	21113103	Extra-Duty	Person	360,000.00	1.00	360,000.00	1.00		360,000.00	1.00		360,000.00
Activity Tota	I		360,000.00			360,000.00		;	360,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Omur	unazi						•	•	•	•	•	
E07S04	To pay 0n call a	llowance to staffs at Omurunazi dispensary by June 2	024									
	21113117	On Call Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	4.00	4,	000,000.00	4.00	4,0	000,000.00
Activity Tota	ı		•	•	'	1,000,000.00		4,	000,000.00		4,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Omur	unazi						•	•	•	•	•	
E07S07	To facilitate mor	nthly bank reconciliation and financial reports submissi	ion by assist.acc	ountant for Omurunazi	dispensary	by June 2024						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	6.00	1,	800,000.00
Activity Tota	ı			•	•	300,000.00			600,000.00		1,	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Ruhai	nga						•	•	•	•	•	
E07S08	To facilitate pro	curement of 2 dozens of office consumable/stationarie	es at Ruhanga by	/ June, 2024								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	150,000.00	2.00	300,000.00	6.00		900,000.00	12.00	1,	800,000.00
Activity Tota	vity Total 300,000							!	900,000.00		1,	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-			•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Ruhai	nga							•	•	•	•	
E07S09	To facilitate prod	curement of 2 dozen of environmental cleanliness equ	ipment's at Ruha	anga by June, 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
	22001113	Cleaning Supplies	Dozen	175,000.00	2.00	350,000.00	6.00	1,	050,000.00	12.00	2,	100,000.00
Activity Total	I		•	•		350,000.00		1,	050,000.00		2,	100,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		-				
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Rushv	va						-					
E07S08	To facilitate pay	ments to H/facility committee members for 2014/15 pr	e/planning activit	ies in Rushwa Dispens	ary by June	e 2024.						
	21113103	Extra-Duty	Allowance	450,000.00	1.00	450,000.00	1.00		450,000.00	2.00		900,000.00
Activity Total	I	450,000.							450,000.00		,	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Rushv	va										•	
E07S09	To conduct mala	aria diagnostic outreach services in 2 villages at Rush	wa Dispensary by	y June 2024								
	21113103	Extra-Duty	Person days	10,000.00	10.00	100,000.00	2.00		20,000.00	4.00		40,000.00
Activity Total	I			•		100,000.00			20,000.00			40,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Rushv	va							•			•	•
E07S0A	To facilitate Mor	nthly preparation and submission of MTUHA reports at	DMOs offices fo	r Rushwa Dispensary I	by June 202	24.						
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00		150,000.00	2.00	;	300,000.00
Activity Total	I		150,000.00			150,000.00		;	300,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bishe	ke						•	•		•	•	
E13S01	To conduct mon	thly preparation and submission of NHIF Claim report	s at Regional Off	fice from Bisheke Disp	by June 202	24						
	22010105	Per Diem - Domestic-In-Country	Person	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00		600,000.00
Activity Tota	ı		•	•	•	600,000.00			600,000.00			600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kisha	nda							•	•		•	
E13S01	To facilitate Holi	day allowance 2 staff at Kishanda Dispensary by june	2024									
	21113101	Leave Travel	Allowance	101,000.00	2.00	202,000.00	2.00		202,000.00	2.00		202,000.00
Activity Tota	ı			•	•	202,000.00			202,000.00		:	202,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	v
Facility: Rugar	ndo						•	•		•	•	
E13S03	To facilitate pay	ment of planning and budgeting at rugando dispensal	ry by 2024									
	21113103	Extra-Duty	Allowance	162,500.00	4.00	650,000.00	8.00	1,	300,000.00	8.00	1,	300,000.00
Activity Tota	vity Total 650,00								300,000.00		1,	300,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jur	ne 2026			SDG	х	FYDP	х	RPM	v
Facility: Nyam	ilanda							•	•	•	•	
Y16S02	To conduct nutri	ition Screening to 4 Primary school pupils from Nyami	landa Dispensar	y by 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	6
	21113103	Extra-Duty	Allowance	100,000.00	3.00	300,000.00	2.00		200,000.00	3.00	;	300,000.00
Activity Tota	ıl		•	•		300,000.00			200,000.00		;	300,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved					-	_				
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% by	y June 2026				SDG	х	FYDP	х	RPM	٧
Facility: Kiban	ga							-				
Y01S01	To conduct Vit A	Asupplementation and mebendazole deworming camp	aign to 3 villages	(Kabutaigi,Kibanga ar	d Bumiro)	for under five years at	Kibanga dis	pensary by	June 2024			
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00		320,000.00	8.00	;	320,000.00
Activity Tota	ıl					320,000.00			320,000.00		;	320,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	х	RPM	V
Facility: Bumb	pire											
Y04S02	To conduct mon	thly mulnitrution screening of 300 pupils of bumbire so	chools at Bumbire	e dispensary by june 20)24							
	21113103	Extra-Duty	Lumpsum	250,000.00	1.00	250,000.00	12.00	3,	000,000.00	24.00	6,	000,000.00
Activity Tota	I					250,000.00		3,	000,000.00		6,	000,000.00
Cost Centre	Total					48,975,000.00		405,	673,500.00		471,	359,500.00
			Cost C	Centre: 508D Health C	entres							
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Izigo												
C20S05	To procure quar	terly 4 kits of Drugs and Medical supplies at Izigo Hea	Ith Center by Jur	ne 2024								
	22004102	Drugs and Medicines	kit	968,750.00	4.00	3,875,000.00	4.00	3,	875,000.00	8.00	7,	750,000.00
Activity Tota	ıl					3,875,000.00		3,	875,000.00		7,	750,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•	•		•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kaiga	ra						•	•	•	•	•	
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ıpplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	Lumpsum	2,920,000.00	1.00	2,920,000.00	2.00	5,	840,000.00	3.00	8,	760,000.00
Activity Tota	ı		•	•		2,920,000.00		5,	840,000.00		8,7	760,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kaiga	ra							•	•	•	•	
C20S0C	To procure kits	of medicine,medical equipments and supplies for kaiga	ara HC by june 2	024								
	22004102	Drugs and Medicines	kit	2,000,000.00	1.00	2,000,000.00	12.00	24,	000,000.00	24.00	48,0	000,000.00
Activity Tota	ı			•	•	2,000,000.00		24,	000,000.00		48,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kama	ıchumu						-	-	•	•		
C20S0B	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ipplies at Kamac	humu HC by June 2024	1.							
	22004102	Drugs and Medicines	kit	962,500.00	4.00	3,850,000.00	5.00	4,	812,500.00	6.00	5,	775,000.00
Activity Tota	y Total 3,850,00							4,	812,500.00		5,	775,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kimey	ya											
C20S04	To procure 4 kits	s of Medicine and medical equipments at kimeya h/c b	y june 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	>
	22004102	Drugs and Medicines	Lumpsum	3,000,000.00	1.00	3,000,000.00	2.00	6,	000,000.00	6.00	18,0	000,000.00
Activity Total	I					3,000,000.00		6,	000,000.00		18,0	000,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Nshan	mba						•	-			•	
C20S07	To facilitate prod	curement of Drugs,medicines and medical equipments	at nshamba h/c	by june 2024								
	22004102	Drugs and Medicines	kit	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,	500,000.00
Activity Total	I					1,000,000.00			500,000.00		1,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	v	FYDP	х	RPM	х
Facility: Nshan	nba							•			•	
C37S03	To settle monthl	y bills of water and electricity at Nshamba h/c by june	2024									
	22002101	Electricity-Utilities	Bill	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,	500,000.00
Activity Total	I			•		1,000,000.00			500,000.00		1,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C40 Pr	revalence of Car	diovascular diseases reduced from 3% to 1.5% by Ju	ne 2026.				SDG	v	FYDP	х	RPM	х
Facility: Nshan	nba										•	
C40S01	To facilitate con-	duction on screening, counselling and treatment outre	ach of non comm	nunicable disease at Bu	ınyangongo	o, Kagazi and Nshamba	a at Nsham	ba H/C by j	une 2024			
	21113103	Extra-Duty	Each	260,000.00	4.00	1,040,000.00	2.00		520,000.00	6.00	1,	560,000.00
Activity Total	I		1,040,000.00			520,000.00		1,	560,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•		•		•		•	•	
Target: C49 S	shortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ıra							•	•		•	
C49S04	To pay monthly	salary and employee statutory contribution for 1 accor	unting assistant a	t Kaigara HC by june 2	024							
	21112108	Local Staff Salaries	Person	531,000.00	6.00	3,186,000.00	12.00	6,	372,000.00	13.00	6,9	903,000.00
Activity Tota	ıl					3,186,000.00		6,	372,000.00		6,9	903,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	shortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ıra							•			•	
C49S05	To facilitate qua	rterly payment of staffs working after nomarl working l	nours to 32 staffs	at Kaigara H/C by june	2024							
	21113103	Extra-Duty	Person	3,500,000.00	1.00	3,500,000.00	2.00	7,	000,000.00	2.00	7,0	000,000.00
Activity Tota	ı					3,500,000.00		7,	000,000.00		7,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C49 S	shortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ıra						•	•		•	•	
C49S06	To conduct mon	thly preparation and submission of NHIF claim reports	s to regional head	lquarter from kaigara h	eath center	by june 2024						
	21113103	Extra-Duty	Person	40,000.00	960,000.00	8.00	:	320,000.00	8.00	;	320,000.00	
	22008110	Ground Transport (Bus, Train, Water)-Domestic	Person	20,000.00	12.00	240,000.00	13.00		260,000.00	14.00	:	280,000.00
Activity Tota	ıl		1,200,000.00			580,000.00		(600,000.00			

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved	•	•				•				
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Kama	chumu										•	
C49S01	To conduct mon	thly preparation and submission of NHIF claim reports	s to regional head	dquarter from kamachu	mu heath c	enter by june 2024						
	21113103	Extra-Duty	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	I		•	•		1,000,000.00		2,	000,000.00		3,0	000,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Kama	chumu											
C49S02	To conduct mon	thly preparation reports to DMSO office from kamach	umu heath cente	r by june 2024								
	21113103	Extra-Duty	Allowance	920,000.00	1.00	920,000.00	2.00	1,	840,000.00	3.00	2,	760,000.00
Activity Tota	I					920,000.00		1,	840,000.00		2,7	760,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Kama	chumu											
C49S04	To facilitate qua	rterly payment of staffs working after nomal working h	ours to 32 staffs	at Kamachumu H/C by	june 2024							
	21113117	On Call Allowance	Each	0.00	1.00	0.00	2.00		0.00	3.00		0.00
Activity Tota	Total 0.								0.00			0.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	v	FYDP	х	RPM	х
Facility: Kimey	<i>r</i> a											
C49S01	To facilitate pay	ment of 6 casaual labors(watchmen and environmenta	al clenears)at Kir	neya h/c by june 2024						_	_	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	\$
	22018106	Direct labour (contracted or casual hire)	Lumpsum	2,000,000.00	1.00	2,000,000.00	3.00	6,	000,000.00	4.00	8,0	000,000.00
Activity Total	1		•	•		2,000,000.00		6,	000,000.00		8,0	000,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	d and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Kimey	<i>r</i> a						-	-				
C49S02	To facilitate mor	nthly salary payment for assistant accountant at kimes	ya h/c by june 20	24								
	21112108	Local Staff Salaries	Lumpsum	480,000.00	1.00	480,000.00	2.00		960,000.00	3.00	1,4	440,000.00
Activity Total	Į				-	480,000.00			960,000.00		1,4	440,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					=	-				
Target: C49 SI	hortage of skilled	d and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Kimey	<i>r</i> a						-	-		-	-	
C49S03	To facilitate pay	ment of annual- uniform allowances to about 30 nurse	s and health wor	kers at Kimeya h/c by j	une 2024							
	22006112	Uniforms	Allowance	120,000.00	3.00	360,000.00	2.00		240,000.00	3.00	;	360,000.00
Activity Total	Į		-		-	360,000.00			240,000.00		;	360,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-					
Target: C49 SI	hortage of skilled	d and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Kimey	ra							•			•	
C49S06	To enable paym	ent of monthly preparations and submissions of Mtuh	a and Financial	reports to District Head	l quarterly f	from Kimeya h/c by june	e 2024.					
	21113103	Extra-Duty	Outy Allowance 320,000.00 1.00 320,0							3.00	(960,000.00
Activity Total	I		320,000.00			640,000.00		,	960,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased		•		•	•			•	
Target: D12 H	ousehold sanitat	on and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Kimey	/a							•	•	•	•	
D12S01	To conduct fumi	gations activities to all buildings at Kimeya hc by june	2024									
	22030108	Fumigation	Lumpsum	1,100,000.00	1.00	1,100,000.00	1.00	1,	100,000.00	1.00	1,	100,000.00
Activity Tota	ı		•	•	•	1,100,000.00		1,	100,000.00		1,	100,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased				•	•		•	•	
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	v	FYDP	х	RPM	х
Facility: Nshar	mba								•	•	•	
D13S01	To facilitate pay	ment of water bills at Nshamba health centre by june 2	2024									
	22002102	Water Charges-Utilities	Bill	250,000.00	4.00	1,000,000.00	2.00	,	500,000.00	6.00	1,	500,000.00
Activity Tota	ı			•	•	1,000,000.00			500,000.00		1,	500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo								•	•		•	
E07S03	To facilitate mor	thly salary for assistant accountant at Izigo HC by Jur	ne 2024									
	21112108	Local Staff Salaries	Allowance	531,000.00	6.00	3,186,000.00	2.00	1,	062,000.00	3.00	1,	593,000.00
Activity Tota	Total 3,186,00								062,000.00		1,	593,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo									•	•	•	
E07S05	To facilitate mor	thly payment of casual Labors (watchmen, Cleaners a	and Medical reco	order) at Izigo HC by jur	ne 2024							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21112108	Local Staff Salaries	Allowance	750,000.00	6.00	4,500,000.00	625.00	468,	750,000.00	625.00	468,7	750,000.00
Activity Tota	1			•		4,500,000.00		468,	750,000.00		468,7	750,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo							-	-		-		
E07S07	To settle month	y utility bills (Water, Electricity) at Izigo HC by June 2	024									
	22002102									3.00	3,0	000,000.00
Activity Tota	ıl					1,000,000.00		2,	000,000.00		3,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-		-		•	-	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo							-	-	-	-	-	
E07S09	To procure quar	terly 4 sets of equipment/ materials for daily office cle	anliness services	by providing(Mops, b	rush/ bloom	s, air fresher/ insect bit	es repellen	ts / hand so	aps, water	etc) for Izig	o HC by Jur	ne 2024
	22001113	Cleaning Supplies	Dozen	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
	22001113	Cleaning Supplies	Dozen	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	3.00	3,6	600,000.00
Activity Tota	.I		-	,		2,200,000.00		4,	400,000.00		6,6	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo							•	-				
E07S0A	To procure offic	e working tools package (Stationaries) for Izigo HC by										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	3.00	3,6	500,000.00
Activity Tota	ıl	1,200,000.							400,000.00		3,6	600,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo							•	•	•	•	•	
E07S0C	To conduct Mon	thly preparation and Submission of NHIF claim report	s to regional hea	dquarter from Izigo Hea	alth Center	by June 2024						
	22010105	Per Diem - Domestic-In-Country	Person	1,500,000.00	1.00	1,500,000.00	2.00	3,	000,000.00	3.00	4,	500,000.00
Activity Tota	ı		•	•	•	1,500,000.00		3,	000,000.00		4,	500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo							•	•	•	•	•	
E07S0D	To facilitate qua	rterly payment for emergence and legal HFGC meetin	g at Izigo health	center by june 2024								
	21113114	Sitting Allowance	Allowance	30,000.00	30.00	900,000.00	15.00		450,000.00	30.00	,	900,000.00
Activity Tota	ı			•	•	900,000.00			450,000.00		,	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo							•	•	•	•	•	
E07S0F	To facilitate pay	ments of Izigo HC Staffs who attending Emergency M	eetings at DMO	office by June 2024.								
	21113103	Extra-Duty	Allowance	400,000.00	1.00	400,000.00	2.00		800,000.00	3.00	1,2	200,000.00
Activity Tota	y Total 400,00								800,000.00		1,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo								•	•	•	•	
E07S0L	To facilitate pay	ment of 5 staffs for conducting five days workshop of	Annual Financial	Budget plan for FY 202	23/2024 at I	zigo h/c by june 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	ï
	22011105	Per Diem - Foreign	Allowance	239,000.00	1.00	239,000.00	2.00		478,000.00	3.00	7	717,000.00
Activity Tota	ıl				•	239,000.00			478,000.00		7	717,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		-				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S03	To settle monthl	y utility bills(Water, Electricity) at Kaigara Hc by june 2	2024									
	21121101	Electricity	Unit	200,000.00	12.00	2,400,000.00	24.00	4,	800,000.00	36.00	7,2	200,000.00
	22002102	Water Charges-Utilities	Unit	200,000.00	12.00	2,400,000.00	13.00	2,	600,000.00	14.00	2,8	300,000.00
Activity Tota	I					4,800,000.00		7,	400,000.00		10,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S05	To procure quar	terly 3000 litres of petrol and or diesel for a generator	at kaigara HC by	june 2024								
	22003101	Petrol	Litres	4,000.00	500.00	2,000,000.00	900.00	3,	600,000.00	1,500.00	6,0	000,000.00
	22003102	Diesel	Litres	4,000.00	450.00	1,800,000.00	700.00	2,	800,000.00	1,500.00	6,0	000,000.00
Activity Tota	ı					3,800,000.00		6,	400,000.00		12,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	x	RPM	х
Facility: Kaiga	ra											
E07S09	To procure new	photocopy machine for Kaigara Hc by June 2024										
	22024102	Photocopiers-Office	opiers-Office Lumpsum 2,000,000.00 1.00 2,000,00						000,000.00	1.00	2,0	000,000.00
Activity Tota	ıl							2,	000,000.00		2,0	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra							•			•	
E07S0A	To facilitate pay	ments of Kaigara HC Staffs who attending Emergenc	y Meetings at DN	MO office by June 2024								
	21113103	Extra-Duty	Person	300,000.00	1.00	300,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	ı		•	•	•	300,000.00			600,000.00		1,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kaiga	ra							•		•	•	
E07S0B	To procure elect	tricity and water equipment for repairment of infrastruc	ture for Kaigara	HC by june 2024								
	22023105	Outsource maintenance contract services- Machinery	Lumpsum	200,000.00	1.00	200,000.00	12.00	2,	400,000.00	12.00	2,4	400,000.00
Activity Tota	ı			•	•	200,000.00		2,	400,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kaiga	ra							•		•	•	
E07S0D	To conduct mair	ntanence and service of kaigara Hc ambulance by june	e 2024									
	22021107	Outsource maintenance contract services-Vehicles	Lumpsum	700,000.00	1.00	700,000.00	12.00	8,	400,000.00	12.00	8,4	400,000.00
Activity Tota	ty Total 700,00							8,	400,000.00		8,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kaiga	ra						ı					1
E07S0O	To conduct mon	thly generator service including oil change at Kaigara	Hc by June 2024	4								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	22023105	Outsource maintenance contract services- Machinery	Lumpsum	20,000.00	24.00	480,000.00	24.00		480,000.00	24.00		180,000.00
Activity Tota	ı			•	•	480,000.00			480,000.00		4	180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kama	chumu										•	
E07S08	To facilitate pay	ments of Kamachumu HC Staffs who attending Emerg	gency Meetings a	at DMO office by June	2024.							
	22010105	Per Diem - Domestic-In-Country	Allowance	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	1,5	500,000.00
Activity Tota	ı			•	•	500,000.00		1,	000,000.00		1,8	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kama	chumu						•	•				
E07S0D	To procure 104	MTUHA books, OPD card file folders and patients car	rds for data colle	ction, OPD number at j	une, 2024							
	22001105	Books, Reference and Periodicals	Book	2,000,000.00	1.00	2,000,000.00	2.00	4,	000,000.00	3.00	6,0	000,000.00
Activity Tota	ı			•	•	2,000,000.00		4,	000,000.00		6,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kama	chumu						•					
E07S0H	To facilitate mor	nthly payment of casual Labors (watchmen, Dispenser	, Cleaners and M	Medical recorder) at Kai	machumu F	IC by june 2024						
	21121110	Casual Labourers	Each	2,730,000.00	1.00	2,730,000.00	2.00	5,	460,000.00	3.00	8,	190,000.00
Activity Total	l	•	2,730,000.00		5,	460,000.00		8,1	190,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced		•	•		•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kimey	ya						•	•	•	•	•	
E07S02	To facilitate mor	nthly fuel procurement of 10,000 liters of petrol and die	esel for referral	emergency and genera	tor as back	up for electricity when	perfoming of	operations a	and office is	sues at Kin	neya h/c by	june 2024
	22003102	Diesel	Litres	2,020,000.00	1.00	2,020,000.00	10.00	20,	200,000.00	10.00	20,2	200,000.00
Activity Tota	ı		•		Į.	2,020,000.00		20,	200,000.00		20,	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	G v FYDP		х	RPM	х
Facility: Kimey	ya						•	•	•	•		
E07S03	To facilitate pay	ment of on-call allowances and extraduty allowances	to about 40 staffs	s at Kimeya h/c by june	2024							
	21113117	On Call Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	ı			•	•	1,000,000.00		2,	000,000.00		3,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kimey	ya						•		•	•	•	
E07S06	To conduct quai	rtely collection of blood sample product from people a	pproxomately 10	000 donors and transpo	rt it to Distri	ict hospital from Kimey	a h/c by jun	e 2024.				
	21113103	Extra-Duty	Allowance	60,000.00	6.00	360,000.00	2.00		120,000.00	3.00		180,000.00
Activity Tota	ty Total 360,000								120,000.00			180,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kimey	ya						1					
E07S07	To facilitate mor	nthly prepation and submission of NHIF and ichf claim	reports from kin	neya h/c to regional lev	el by june 2	2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	6.00	360,000.00	2.00		120,000.00	3.00	,	180,000.00
Activity Tota	al					360,000.00			120,000.00		,	180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nshai	mba							•	•		•	
E07S0C	To conduct Mor	nthly preparation and Submission of NHIF,CHF/TIKA c	laim reports to re	gional headquarter fro	m Nshamba	a Health Center by June	e 2024					
	22010105	D105 Per Diem - Domestic-In-Country Each 240,000.00 4.00 960,000.00 2.00 480,000.00 6.0										140,000.00
Activity Tota	al		960,000.00			480,000.00		1,4	140,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nshai	mba										•	
E07S0H	To enable paym	nent of vouchers for internet bundles at Nshamba hc b	y june 2024									
	22012101	Internet and Email connections	Lumpsum	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,5	500,000.00
Activity Tota	al				•	1,000,000.00			500,000.00		1,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E13 S	Shortage of skilled	d and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ara										•	
E13S04	To create good	workng environment by providing refreshment to day a	and night shift sta	ft from kaigara HC inc	uding cups	/mags.sugar,tea/coffee	ketlle by ju	ne 2024				
	21121103	Food and Refreshment	Kilogram	3,500.00	100.00	350,000.00	150.00		525,000.00	200.00	-	700,000.00
Activity Tota	al	•			•	350,000.00			525,000.00		-	700,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	j
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•					•	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ıra							•			•	
E13S05	To facilitate on j	ob training to health workers at Kaigara HC by june 20)24									
	22011105	Per Diem - Foreign	Perdiem	200,000.00	1.00	200,000.00	12.00	2,	400,000.00	12.00	2,4	100,000.00
Activity Tota	ı		•			200,000.00		2,	400,000.00		2,4	100,000.00
Objective: F S	Social Welfare, Ge	ender and Community Empowerment Improved				•					•	
Target: F21 Fa	amily and Child V	Velfare Services improved from 65% to 70% by June		SDG	v	FYDP	х	RPM	х			
Facility: Nshar	mba							•	•		•	
F21S02	To facilitate prod	curement of stationaries, Mtuha books and RCH cards	for office use at	Nshamba HC by June	2024							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	250,000.00	4.00	1,000,000.00	2.00		500,000.00	6.00	1,5	500,000.00
Activity Tota	ıl	,	•			1,000,000.00			500,000.00		1,8	500,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved						•			•	
Target: Y07 N	lutrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ıra							•			•	
Y07S01	To conduct bian	nual vitamin A supplements' and deworming to under	five children to te	en villages at kaigara ho	by june 20	024						
	21113103	Extra-Duty	Person	364,000.00	1.00	364,000.00	12.00	4,	368,000.00	24.00	8,7	736,000.00
Activity Tota	ıl		•	•		364,000.00		4,	368,000.00		8,7	736,000.00
Cost Centre	Total					74,000,000.00		625,	972,500.00		709,3	334,000.00
			Cost	Centre: 508E Dispens	saries							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•			•	•	
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Bugar	nguzi								•		•	
C20S08	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Bugangı	ızi Dispensary by June	2024.							
	22004102	Drugs and Medicines	kit	1,222,500.00	1.00	1,222,500.00	2.00	2,	445,000.00	4.00	4,8	890,000.00
Activity Tota	ıl		•	•	•	1,222,500.00		2,	445,000.00		4,8	890,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Bugar	ra								•	•	•	
C20S03	To procure 4 kits	s of medicine and medical supplies at Bugara disp by	June 2024									
	21222105	National Health Insurance Fund-(NHIF)	Quarterly	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Tota	ıl			•	•	200,000.00			200,000.00		:	200,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Bugas	sha						-	-	•	•		
C20S03	To procure quar	terly 4 kits of Drugs and Medical supplies at Bugasha	Dispensary by	June 2024								
	22004102	Drugs and Medicines	kit	140,000.00	1.00	140,000.00	2.00		280,000.00	3.00		420,000.00
Activity Tota	ivity Total 140,								280,000.00		,	420,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Bumb	pire							•	•	•	•	
C20S0A	To procure 4 Kit	s of Medicines and Medical supplies at Bumbire dispe	ensary by june 20)24								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22004102	Drugs and Medicines	kit	42,500.00	4.00	170,000.00	4.00		170,000.00	12.00	į	510,000.00
Activity Total	I		•	•		170,000.00			170,000.00		,	510,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		-				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Burigi							-	-				
C20S05	To procure and	distribute 1 kit of essential medicines, medical equipm	ent's an laborato	ry diagnostic at Burigi	dispensary	by June 2024						
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	8.00	1,	000,000.00	12.00	1,5	500,000.00
Activity Total	I		500,000.00		1,	000,000.00		1,	500,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Bushe	ekya						-	-	-	-	-	-
C20S0D	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Busheky	a Dispensary by June 2	2024.							
	22004102	Drugs and Medicines	kit	525,000.00	1.00	525,000.00	2.00	1,	050,000.00	4.00	2,	100,000.00
Activity Total	I		•		-	525,000.00		1,	050,000.00		2,	100,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Goziba	a						-	-	-	-	-	-
C20S07	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Goziba D	Dispensary by June 202	24.							
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00	(600,000.00
Activity Total	I		200,000.00			400,000.00			600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Ikuza								•	•	•	•	
C20S09	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Ikuza Dis	spensary by June 2023								
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	10.00	2,	000,000.00	40.00	8,0	000,000.00
Activity Tota	ı		•		•	200,000.00		2,	000,000.00		8,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra							•	•	•	•	
C20S06	To procure 4 kits	s of medicine, medical Equipment and medical suppl	y at Ilemera disp	pensary by june 2024								
	22004102	Drugs and Medicines	kit	855,000.00	1.00	855,000.00	8.00	6,	840,000.00	12.00	10,2	260,000.00
Activity Tota	ı			•		855,000.00		6,	840,000.00		10,2	260,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"							•	•	•	•	
C20S0E	To Facilitate pro	curement of 4 Kits of essential medicine,medical equi	pment and diagn	ostic supplies for Kaba	le B Dispen	sary by Jun 2024						
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	1.00		240,000.00	6.00	1,4	440,000.00
Activity Tota	rity Total 240,000								240,000.00		1,4	440,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kagor	ma							•	•	•		
C20S05	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Kagoma	Dispensary by June 20)24.							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22004102	Drugs and Medicines	kit	275,000.00	1.00	275,000.00	2.00		550,000.00	4.00	1,	100,000.00
Activity Total	I				•	275,000.00			550,000.00		1,	100,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Karam	nbi							•	•			
C20S05	TTo procure 4 k	its of Medicines,medical supply and medical equipme	nts at Karambi di	sp by june 2023.								
	22004102	Drugs and Medicines	Drugs	280,000.00	1.00	280,000.00	1.00		280,000.00	1.00	:	280,000.00
Activity Total	I		280,000.00			280,000.00		:	280,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		<u>I</u>				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kasino	daga								!		!	!
C20S03	To procure 4 Kit	s of Medicine and Medical equipments at Kasindaga	dispensary by Jui	ne 2024								
	22004102	Drugs and Medicines	Lumpsum	175,000.00	1.00	175,000.00	2.00		350,000.00	3.00	,	525,000.00
Activity Total	I		•		•	175,000.00			350,000.00		,	525,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		<u>I</u>				
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Katem	nbe							Į.	Į.		!	l .
C20S02	To facilitate qua	atery procurement of 4 kits of medicine, medical equipr	ment, and medica	al supplies at Katembe	dispensary	byJune 2024						
	22004102	Drugs and Medicines	kit	43,750.00	4.00	175,000.00	8.00		350,000.00	12.00	,	525,000.00
Activity Total	I	1	<u> </u>	!	ļ.	175,000.00			350,000.00		,	525,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•			•	•	
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kereb	ре								•	•	•	
C20S05	To procure quar	terly 4 kits of medicine,medical equipments and suppl	ies for Kerebe di	spensary by June 2024	ļ							
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	8.00	1,	000,000.00	12.00	1,	500,000.00
Activity Tota	1			•	•	500,000.00		1,	000,000.00		1,	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ıga						=	-	•	•		
C20S09	To facilitate prod	curement of 4 kits of medicine,medical equipments and	d supplies for Kil	panga dispensary by Ju	ne 2024							
	22004102	Drugs and Medicines	kit	300,000.00	2.00	600,000.00	2.00		600,000.00	8.00	2,	400,000.00
Activity Tota	ıl					600,000.00			600,000.00		2,	400,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kihwe	era						-	-	•	•		
C20S09	To procure 4 kits	s of medicine and medical equipment from msd by Kih	nwera dispensary	/ by June 2024								
	22004102	Drugs and Medicines	kit	135,000.00	4.00	540,000.00	8.00	1,	080,000.00	12.00	1,	620,000.00
Activity Tota	rity Total 540,000								080,000.00		1,	620,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kimwa	ani							•	•	,		
C20S07	To procure and	distribute quarterly 1 kit of essential medicines, medic	al equipment's a	nd laboratory diagnosti	c at Kimwar	ni dispensary by June 2	2024					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	22004102	Drugs and Medicines	kit	350,000.00	1.00	350,000.00	1.00	;	350,000.00	2.00	-	700,000.00
Activity Tota	nl		•	•		350,000.00		;	350,000.00		-	700,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kisha	ında						-		-			
C20S0E	T0 procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 202	24								
	22004102	Drugs and Medicines	kit	350,000.00	2.00	700,000.00	2.00	-	700,000.00	2.00	7	700,000.00
	22004104	Dental Supplies	kit	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00		140,000.00
	22004105	Hospital Supplies	kit	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00		140,000.00
	22004107	Laboratory Supplies	kit	70,000.00	2.00	140,000.00	2.00		140,000.00	2.00		140,000.00
	22018107	Outsource maintenance contract services	Lumpsum	70,000.00	1.00	70,000.00	1.00		70,000.00	1.00		70,000.00
	31122205	Medical Equipment	kit	105,000.00	2.00	210,000.00	2.00	:	210,000.00	2.00	2	210,000.00
Activity Tota	al					1,400,000.00		1,4	400,000.00		1,4	100,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kyam	iyorwa											
C20S0D	to procure quate	ery 4 kits of medicine and medical equipment from MS	D at kyamyorwa	dispensary by june 202	24.							
	22004102	Drugs and Medicines	kit	370,000.00	1.00	370,000.00	2.00		740,000.00	8.00	2,9	960,000.00
Activity Tota	nl	370,000.00			740,000.00		2,9	960,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•		•		•	•		•	•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kyebi	itembe						=	-	•		=	
C20S0C	To procure 4 ki	ts of medicine,medical supply and medical equipment	at kyebitembe di	spensary by june 2024								
	22004102	Drugs and Medicines	kit	307,250.00	1.00	307,250.00	1.00		307,250.00	1.00	;	307,250.00
	22004104	Dental Supplies	kit	61,450.00	1.00	61,450.00	1.00		61,450.00	1.00		61,450.00
	22004105	Hospital Supplies	kit	61,450.00	1.00	61,450.00	1.00		61,450.00	1.00		61,450.00
	22004107	Laboratory Supplies	kit	61,450.00	1.00	61,450.00	1.00		61,450.00	1.00		61,450.00
	22028101	Medical and Laboratory equipment	kit	30,725.00	1.00	30,725.00	1.00		30,725.00	1.00		30,725.00
	31122205	Medical Equipment	kit	92,175.00	1.00	92,175.00	1.00		92,175.00	1.00		92,175.00
Activity Tota	ıl				-	614,500.00			614,500.00			614,500.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kyota	1						-	-			-	
C20S05	To procure 4 kits	s of medicine, medical, equipment and diagnostic sup	plies at KYOTA b	y JUNE 2024								
	22004102	Drugs and Medicines	kit	250,000.00	1.00	250,000.00	2.00		500,000.00	2.00	,	500,000.00
Activity Tota	ıl				-	250,000.00			500,000.00			500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-			-		
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Mafur	mbo							-				
C20S06	To proccure 4 k	its of medicine and medical supplies at Mafumbo disp	ensary by june 2	024								
	22004102	Drugs and Medicines	kit	175,000.00	1.00	175,000.00	8.00	1,	,400,000.00	8.00	1,4	400,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Activity Tota	l					175,000.00		1,	400,000.00		1,4	400,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•		!		
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Mazin	ıga											
C20S07	To procure 4 kit	s of drugs and medical equipments at mazinga disper	sary by june 202	4								
	22004102	Drugs and Medicines	kit	25,000.00	4.00	100,000.00	12.00	:	300,000.00	40.00	1,0	000,000.00
Activity Tota	l		100,000.00 300,000.00									
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Mubu	nda											
C20S0M	To procurement	4 kit of medicine and Medical equipment by June 202	24									
	22004102	Drugs and Medicines	kit	262,500.00	4.00	1,050,000.00	4.00	1,	050,000.00	4.00	1,0	050,000.00
Activity Tota	l					1,050,000.00		1,	050,000.00		1,0	050,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						_				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Murur	mo											
C20S01	To procure 4 kit	s of medicines, medical equipment and diagnostic sup	pplies at Murumo	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	500,000.00	500,000.00	2.00	1,	000,000.00	4.00	2,0	000,000.00	
Activity Tota	I					500,000.00		1,	000,000.00		2,0	000,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget l	Estimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	es	No. of Units	Estimates	\$
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved	•	•				•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje							•	•	•	•	
C20S06	To procure 10 k	its of drugs , medical equipment and hospital supplies	bases on quarte	rly at muyenje dispens	ary by june	2024						
	22004102	Drugs and Medicines	kit	375,000.00	1.00	375,000.00	1.00		375,000.00	1.00	;	375,000.00
	22004104	Dental Supplies	kit	95,000.00	1.00	95,000.00	1.00		95,000.00	1.00		95,000.00
	22004105	Hospital Supplies	kit	95,000.00	1.00	95,000.00	1.00		95,000.00	1.00		95,000.00
	22004107	Laboratory Supplies	kit	95,000.00	1.00	95,000.00	1.00		95,000.00	1.00		95,000.00
	22028101	Medical and Laboratory equipment	kit	47,500.00	1.00	47,500.00	1.00		47,500.00	1.00		47,500.00
	31122205	Medical Equipment	kit	142,500.00	1.00	142,500.00	1.00		142,500.00	1.00	,	142,500.00
Activity Tota	l		•		-	850,000.00			850,000.00			850,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Nyaka	abango						-	-			-	
C20S06	To procure 4 kits	s of medicine, medical equipment and diagnosis supp	lies from MSD at	nyakabango dispensa	y by june 2	024						
	22004102	Drugs and Medicines	kit	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	2	200,000.00
Activity Tota	l		-		-	200,000.00			200,000.00		2	200,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Nyam	ilanda							•	•	•	•	
C20S0F	To procure 4 kits	s of medicines,medical supply and medical equipment	s at Nyamilanda	disp								
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	4.00		350,000.00	4.00	;	350,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Activity Tota	I					350,000.00			350,000.00		;	350,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Omur	unazi											
C20S0C	To produce 4 kit	of drugs, medicine and diagnostic supply at Omuruna	azi dispensary by	June 2024								
	31122218	Medical appliances and hospital equipment and installations	Drugs	175,000.00	4.00	700,000.00	4.00		700,000.00	4.00	-	700,000.00
Activity Tota	l	700,000.00 700,000.00									•	700,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Rugar	ndo											
C20S0C	To procure 4 kits	s of medicine and medical supplies at rugando dispen	sary by june 202	4								
	22004102	Drugs and Medicines	Drugs	87,500.00	4.00	350,000.00	8.00		700,000.00	8.00	-	700,000.00
Activity Tota	I					350,000.00			700,000.00			700,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Ruhar	nga											
C20S0B	To facilitate prod	curement of 4kits of drugs and medicine at Ruhanga d	ispensary by Jur	ne, 2024								
	22004102	Drugs and Medicines	kit	87,500.00	4.00	350,000.00	10.00		875,000.00	18.00	1,	575,000.00
Activity Tota	I		350,000.00			875,000.00		1,	575,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Rutor	0							•				
C20S03	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Rutoro D	Dispensary by June 202	24.							
	22004102	Drugs and Medicines	kit	153,000.00	1.00	153,000.00	2.00		306,000.00	4.00		612,000.00
Activity Tota	ı		•	•	•	153,000.00			306,000.00			612,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	v	FYDP	х	RPM	х
Facility: Ikuza							•	•		•	•	
C37S01	To procure envi	ronmental cleening equipments at ikuza dispensary by	/ june 2024									
	22007107	Heavy Equipment	kit	300,000.00	1.00	300,000.00	6.00	1,	800,000.00	15.00	4,	500,000.00
Activity Tota	ı			•	•	300,000.00		1,	800,000.00		4,	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Nyam	ilanda						•	•		•	•	
C37S01	To facilitate prod	curement of stationaries and office materials for facility	use at Nyamilar	nda 2024 like paper ,pe	ncils,pens	and stationaries						
	22001101	Office Consumables (papers,pencils, pens and stationaries)	bundle	200,000.00	1.00	200,000.00	2.00		400,000.00	4.00		300,000.00
Activity Tota	vity Total 200,000								400,000.00			300,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	-	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Nyam	ilanda							•	•	•		
C37S02	To procure 1set	s of RCH cards,and books for facility use at Nyamiland	da by june 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	\$
	22004110	Consumble Medical Supplies	Lumpsum	10,000.00	1.00	10,000.00	2.00		20,000.00	2.00		20,000.00
Activity Tota	ıl		•	•		10,000.00			20,000.00			20,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C22 Ir	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	V	FYDP	х	RPM	х
Facility: Bishe	ke								•		•	
C22S05	To conduct 12 n	naternal outreach services in 7 villages of Kyantale,Mu	ıjunwa,kiyebe,,Ic	hwandimi,Kyamate,Kik	agate, Bish	eke and bweyenza at	bisheke dis	p by june 2	024			
	21113103	Extra-Duty	Allowance	720,000.00	1.00	720,000.00	1.00		720,000.00	1.00		720,000.00
Activity Tota	ıl				-	720,000.00			720,000.00			720,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C24 N	lumber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	v	FYDP	х	RPM	х
Facility: Bishe	ke										•	
C24S04	To re-fill 6 LP ga	as cylinders at june 2024										
	22003106	Bottled Gas	Each	320,000.00	1.00	320,000.00	1.00		320,000.00	1.00	;	320,000.00
Activity Tota	ıl				-	320,000.00			320,000.00		;	320,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				-	-	-				
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	v	FYDP	х	RPM	х
Facility: Rush	wa										•	
C29S01	To conduct mala	aria diagnostic outreach services in 2 villages at Rush	wa Dispensary by	y June 2024								
	21113103	Extra-Duty	Allowance	300,000.00	1.00	300,000.00	1.00		300,000.00	2.00		600,000.00
Activity Tota	ı		300,000.00			300,000.00		(600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•			•		•		•	•	
Target: C49 S	shortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Kagor	ma							•			•	
C49S01	To facilitate pay	ment of on-call allowances to 5 staffs at Kagoma disp	by june 2024									
	21113117	On Call Allowance	Allowance	365,000.00	1.00	365,000.00	2.00		730,000.00	2.00		730,000.00
Activity Tota	ıl			•		365,000.00			730,000.00			730,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C49 S	shortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Kisha	nda							•		•	•	
C49S02	To facillitate pay	rment of uniform allowance 2 nurses at Kishanda Disp	pensary by june 2	2024								
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	3.00		360,000.00	4.00		480,000.00
Activity Tota	ıl			•		240,000.00			360,000.00			480,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	shortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Nyam	nilanda							•		•	•	
C49S02	To facilitate pay	ment 1 staff for preparing and submitting Nhif and iCh	f claims from hea	alth level to Regional lev	vel at Nyam	ilanda Disp by june 20:	24					
	22010105	Per Diem - Domestic-In-Country	Allowance	140,000.00	1.00	140,000.00	4.00		560,000.00	8.00	1,	120,000.00
Activity Tota	ivity Total 140,000								560,000.00		1,	120,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•		•		•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Bishe	ke							•	•	•	•	
D10S04	To procure 4 Do	zens of Cleaning materials at Bisheke Dispensary by	June 2024.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22001113	Cleaning Supplies	kit	380,000.00	1.00	380,000.00	1.00		380,000.00	1.00	;	380,000.00
Activity Tota	ıl		•	•		380,000.00			380,000.00		;	380,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				-					
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	V	FYDP	х	RPM	х
Facility: Bumb	pire						-					
D10S01	To procure clea	ning equipment at bumbire dispensary by june 2024	oment at bumbire dispensary by june 2024									
	22001113	Cleaning Supplies	Dozen	100,000.00	4.00	400,000.00	6.00		600,000.00	24.00	2,	400,000.00
Activity Tota	ıl		-		-	400,000.00			600,000.00		2,	400,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"						-	-		-	-	-
D10S01	To Facilitate qua	atery payment for 1 casue labour at Kabale B Dispens	ary by jun 2024									
	21121110	Casual Labourers	Person days	50,000.00	4.00	200,000.00	2.00		100,000.00	6.00	;	300,000.00
Activity Tota	ı			•	•	200,000.00			100,000.00		;	300,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•					•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Kisha	nda							•			•	
D10S02	To procure 2 do	zen of cleaning equipment at Kishanda Dispensary b	y june 2024									
	22001113	Cleaning Supplies	Dozen	360,000.00	4.00	1,440,000.00	4.00	1,	440,000.00	4.00	1,	440,000.00
Activity Tota	ı			1,	440,000.00		1,	440,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				•			•	•	
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Kyam	yorwa						=	-	-	•	-	
D10S01	To facilitate prod	curement of 4 sets of cleaning equipment materials for	facility use at Ky	yamyorwa dispensary b	y june 2024	1.						
	22001113	Cleaning Supplies	Set	400,000.00	1.00	400,000.00	12.00	4,	800,000.00	12.00	4,8	800,000.00
Activity Tota	l					400,000.00		4,	800,000.00		4,8	800,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	y June 2026.				SDG	G v FYD		х	RPM	х
Facility: Muye	nje											
D10S01	To procure 10 k	its of cleaning supplies and equipments for Health car	e waste Manage	ment for muyenje Dispe	ensary on q	uarterly basis by June	2024					
	22001113	Cleaning Supplies	kit	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00	,	100,000.00
Activity Tota	ı					100,000.00			100,000.00		,	100,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									_
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	V	FYDP	х	RPM	х
Facility: Mubu	nda											
D12S03	To facilitate pay	ment of fumigation to 2 blocks of CTC and OPD at mu	ıbunda dispensa	ry by june 2024								
	22015109	Pesticides, Herbicides and Insecticides	Lumpsum	277,500.00	4.00	1,110,000.00	4.00	1,	110,000.00	4.00	1,	110,000.00
Activity Tota	ty Total 1,110,000							1,	110,000.00		1,	110,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	V	FYDP	х	RPM	х
Facility: Nyaka	abango											
D12S01	To procure 1 se	t for cleaning equipment materials for facility use at ny	akabango dispe	nsary by june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22001113	Cleaning Supplies	Set	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Total	I					200,000.00			200,000.00			200,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bishel	ke						-	-				
E07S0C	To facilitate mor	nthly bank reconciliation and financial reports submiss	on by assist.acco	ountant for Bisheke dis	pensary by	June 2024						
	21113103	Extra-Duty	Person	40,000.00	6.00	240,000.00	12.00		480,000.00	18.00		720,000.00
Activity Total	1					240,000.00			480,000.00			720,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bishel	ke										•	
E07S0F	To facilitate pay	ment of casual lobors at Bisheke Dispensary by june 2	2024									
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00		240,000.00
Activity Total	1			•		240,000.00			240,000.00		:	240,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugan	nguzi						•	•			•	
E07S07	To procure 4 Do	zens of Cleaning Materials at Buganguzi Disp. by Jun	e 2024.									
	22001113	Cleaning Supplies	Dozen	835,000.00	1.00	835,000.00	2.00	1,	670,000.00	4.00	3,	340,000.00
Activity Total	l	835,000									3,	340,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced					•			•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugar	nguzi							•			•	
E07S08	To facilitate Unit	orm Allowances to 3 Staffs at Buganguzi Disp. by Jur	nre 2024.									
	22006112	Uniforms	Each	360,000.00	1.00	360,000.00	2.00		720,000.00	4.00	1,4	440,000.00
Activity Tota	ı		•			360,000.00			720,000.00		1,4	440,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bugar	nguzi							•		•	•	
E07S09	To facilitate pay	ment of 2 Staffs who submitting Monthly report at DMo	Os office in Buga	nguzi Disp. by June 20	24.							
	21113103	Extra-Duty	Person days	720,000.00	1.00	720,000.00	2.00	1,	440,000.00	4.00	2,8	880,000.00
Activity Tota	ı			•		720,000.00		1,	440,000.00		2,8	880,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bugar	nguzi									•	•	•
E07S0A	To facilitate pay	ment of 1 Staff who submitting NHIF reports at Bukob	a in Buganguzi b	y June 2024.								
	21113103	Extra-Duty	Person days	362,500.00	1.00	362,500.00	2.00		725,000.00	4.00	1,4	450,000.00
Activity Tota	ivity Total 362,50								725,000.00		1,4	450,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bugar	ra						Į.	•	•	•		
E07S08	To facilitate pay	ment of 1 Security Guard at Bugara Disp .by June 20	24.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	.
	21221105	National Health Insurance Funds (NHIF)	Quarterly	10,000.00	12.00	120,000.00	1.00		10,000.00	1.00		10,000.00
	21222105	National Health Insurance Fund-(NHIF)	Quarterly	15,000.00	12.00	180,000.00	1.00		15,000.00	1.00		15,000.00
Activity Tota	al				=	300,000.00			25,000.00			25,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Buga	sha						2	-				
E07S0C	To facilitate the	payment of an accountant at Bugasha dispensary by j	une 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	24.00		720,000.00	36.00	1,0	080,000.00
Activity Tota	al		360,000.00		,	720,000.00		1,0	080,000.00			
Objective: E 0	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Bumb	oire											
E07S0C	To facilitate pay	ment of assistant accountant when performing his/her	duty at bumbire	dispensary by june 202	24							
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	al					180,000.00			60,000.00			90,000.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve		SDG	٧	FYDP	х	RPM	х			
Facility: Bush	ekya											
E07S0B	To procure 50 N	TUHA books at Bushekya Disp. by June 2024.										
	22001105	Books, Reference and Periodicals	s, Reference and Periodicals Each 500,000.00 1.00 50							4.00	2,0	000,000.00
Activity Tota		500,000.00									2,0	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bushe	ekya						=	=	•	•	-	
E07S0C	To facilitate pay	ment of Refreshment (Sugar and Tea) to 4 Staffs at B	ushekya Disp. by	/ June 2024.								
	21121103	Food and Refreshment	Each	475,000.00	1.00	475,000.00	2.00		950,000.00	4.00	1,9	900,000.00
Activity Tota	1			•		475,000.00			950,000.00		1,9	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Gozib	ра								•	•	•	
E07S08	To facilitate mor	nthly preparation and submission of NHIF claim report	to regional head	quarter from Goziba di	spensary by	/ june 2024						
	22010105	Per Diem - Domestic-In-Country	Person	300,000.00	1.00	300,000.00	2.00		600,000.00	3.00	,	900,000.00
Activity Tota	ıl			•		300,000.00			600,000.00		,	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra									•	•	
E07S04	To conduct mon	thly heaith facility preparation and submission of MTU	JHA report to DM	10 Ofice from ILEMERA	A Dispensa	ary by june 2024						
	21113103	Extra-Duty	Allowance	145,000.00	1.00	145,000.00	8.00	1,	160,000.00	12.00	1,7	740,000.00
Activity Tota	ity Total 145,00								160,000.00		1,	740,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra								•	•	•	
E07S05	To enable the pa	ayment of staff attending emergence meeting activitie	es to DMO office	from Ilemera Dispensa	ry by june 2	2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	\$
	21113103	Extra-Duty	Allowance	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	,	900,000.00
Activity Tota	1		•	•		300,000.00			600,000.00		,	900,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Ileme	ra								•		•	
E07S06	To facilitate sittir	ng alowance for HSGC 4 Quatery meeting and 2emer	gence meeting m	embers for llemera Dis	pensary by	june 2024						
	21113114	Sitting Allowance	Person	20,000.00	1.00	20,000.00	8.00		160,000.00	12.00		240,000.00
Activity Tota	ıl				-	20,000.00			160,000.00			240,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra										•	
E07S09	To prepare a co	omprehensive health facility plan fo financial year of 20	024 at ilemera Dis	spensary by june 2024								
	21113103	Extra-Duty	Person	200,000.00	1.00	200,000.00	4.00		800,000.00	8.00	1,0	600,000.00
Activity Tota	ıl		-		-	200,000.00			800,000.00		1,	600,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced				-	-	-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra										•	
E07S0A	To facilitate inte	rnent cost quateriy [Airtime] for running internet activ	ities at llemera D	Dispensary by june 202	3							
	22002107	Telephone Charges-Utilities	bundle	50,000.00	4.00	200,000.00	8.00		400,000.00	12.00		600,000.00
Activity Tota	ıl		200,000.00			400,000.00		(600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra							•	•	•	•	
E07S0B	To facilitate ban	k reconciliation and financial report submission by ass	istant accountan	t at Ilemera Dispensary	by june 20	24						
	21113103	Extra-Duty	Allowance	40,000.00	12.00	480,000.00	8.00		320,000.00	8.00	;	320,000.00
Activity Tota	ı				•	480,000.00			320,000.00		;	320,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra							•	•	•	•	
E07S0E	To procure 4 kits	s of stationary at Ilemera Dispensary by Jun 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	!	900,000.00
Activity Tota	ı					300,000.00			600,000.00		!	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"						•	•	•	•	•	
E07S02	To Facilitate pre	peration and submition of NHIF claiming report quater	y at NHIF Heado	quater for kabale B Disp	ensary by	jun 024						
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	4.00	320,000.00	2.00		160,000.00	8.00		640,000.00
Activity Tota	vity Total 320,00								160,000.00			640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-			-	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"								•	•		
E07S03	To Facilitate pro	curement of 4 dosen of cleaning material for Kabale E	B Dispensary by j	un 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22004110	Consumble Medical Supplies	kit	30,000.00	4.00	120,000.00	2.00		60,000.00	6.00		180,000.00
Activity Tota	I		•	•		120,000.00			60,000.00			180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"						-	-				
E07S05	To facilitate mor	nthly bank reconciliation and financial reports submissi	on by assist.acco	ountant for Kabale B di	spensary b	y June 2024						
	21113103	Extra-Duty	Lumpsum	30,000.00	4.00	120,000.00	2.00		60,000.00	6.00		180,000.00
Activity Tota	I		•	•		120,000.00			60,000.00		,	180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"							•			•	•
E07S07	To facilitate hea	Ithy facility medical officer in charge to attend monthly	meeting at DMC	OFFICE BY JUN 202	4							
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	4.00	320,000.00	2.00		160,000.00	8.00		640,000.00
Activity Tota	I					320,000.00			160,000.00			640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"							•			•	•
E07S08	TO facilitate cor	nduction of 6 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Allowance	45,000.00	4.00	180,000.00	2.00		90,000.00	8.00	;	360,000.00
Activity Tota	I		180,000.00			90,000.00		;	360,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: E G	Good Governance	and Administrative Services Enhanced	•		•			•				
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabar	e							•			•	
E07S09	To facilitate pay	ment of Monthly water and electricity bills at Kabare a	Disp by june 202	24								
	22002101	Electricity-Utilities	Each	300,000.00	1.00	300,000.00	2.00		600,000.00	6.00	1,8	300,000.00
	22002102	Water Charges-Utilities	Bill	300,000.00	1.00	300,000.00	2.00		600,000.00	6.00	1,8	300,000.00
Activity Tota	I					600,000.00		1,	200,000.00		3,6	600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kagor	na											
E07S01	To facilitate pay	ment of 1 Staff who submitting NHIF reports at Bukob	a in Kagoma Disp	o. by June 2024.								
	22010105	Per Diem - Domestic-In-Country	Person days	900,000.00	1.00	900,000.00	12.00	10,	800,000.00	24.00	21,6	500,000.00
Activity Tota	I					900,000.00		10,	800,000.00		21,6	600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kagor	na											
E07S02	To facilitate pay	ment of Uniform Allowances to 5 staffs at Ikuza disper	nsary by June 20	24.								
	22006112	Uniforms	Each	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	4.00	2,4	100,000.00
Activity Total	I	600,000.							200,000.00		2,4	100,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced					•			•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kagor	ma										•	
E07S0A	To facilitate pay	ment of assistant accountant when performing his/her	duty at Kagoma	dispensary by june 202	24							
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	ı		•	•		360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Karan	nbi									•		
E07S04	To conduct prep	paration and submission of monthly MTUHA and finance	cial reports to DN	No's office from karamb	i disp by jur	ne 2024						
	22010105	Per Diem - Domestic-In-Country	Person days	720,000.00	1.00	720,000.00	1.00		720,000.00	1.00		720,000.00
Activity Tota	ı			•		720,000.00			720,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Katen	nbe									•	•	
E07S05	To prepare a co	mprehensive health facility plan for financial year 2024	4/2025 at Katemb	be dispensary by June	2024							
	21113103	Extra-Duty	Allowance	160,000.00	1.00	160,000.00	2.00		320,000.00	3.00		480,000.00
Activity Tota	rity Total 160,0								320,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Katen	nbe						Į.		•	•		
E07S0B	To print 40 MTL	IHA books fo katembe dispensary by June 2024										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	165,000.00	1.00	165,000.00	8.00	1,	320,000.00	8.00	1,	320,000.00
Activity Tota	nl		•	•		165,000.00		1,	320,000.00		1,	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ıga											
E07S0C	To facilitate pro	vision of refreshment to 8 staff during working hours fo	r Kibanga disper	nsary by June 2024								
	21121103	Food and Refreshment	Kilogram	450,000.00	1.00	450,000.00	1.00		450,000.00	1.00		450,000.00
Activity Tota	il			•	•	450,000.00			450,000.00			450,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ıga											
E07S0D	To facilitate pay	ment of uniform allowances for 3 staff of Kibanga disp	ensary by June 2	2024								
	22006112	Uniforms	Person	120,000.00	3.00	360,000.00	3.00		360,000.00	3.00		360,000.00
Activity Tota	nl			•		360,000.00			360,000.00			360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ıga							-	•		-	•
E07S0E	To conduct mor	thly preparation and submission of NHIF Claim report	s at Regional Off	fice from kibanga Disp	by June 202	24						
	22010105	Per Diem - Domestic-In-Country	Allowance	120,000.00	5.00	600,000.00	2,500.00	300,	000,000.00	2,500.00	300,	000,000.00
Activity Tota	il	600,000									300,	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•	•	•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kiban	ıga						•	•			•	
E07S0F	To facilitate the	procurement of 2 dozen of office consummable/station	naries for Kibang	a Dispensary by June 2	2024							
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	320,000.00	1.00	320,000.00	1.00	:	320,000.00	1.00	;	320,000.00
Activity Tota	nl	,	•	•	•	320,000.00		:	320,000.00		;	320,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ıga						•					
E07S0G	To facilitate pay	ment of ON CALL allowances for 2 staff who provides	24 hours service	es for Kibanga dispensa	ary by June	2024						
	21113117	On Call Allowance	Person days	350,000.00	1.00	350,000.00	1.00		350,000.00	1.00	;	350,000.00
Activity Tota	nl			•		350,000.00		;	350,000.00		;	350,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced							,			
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kihwe	era											
E07S03	To facilitate pay	ment for electricity bills and water bills at Kihwera Dis	pensary By June	2024.								
	21121101	Electricity	Bill	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	!	900,000.00
	22002102	Water Charges-Utilities	Bill	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	!	900,000.00
Activity Tota	il		•	•		600,000.00		1,	200,000.00		1,	800,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•		•		•	•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kihwe	era								•		•	
E07S05	To procure 4 kits	s of stationary at Kihwera Dispensary By June 2024.										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	125,000.00	4.00	500,000.00	8.00	1,	000,000.00	12.00	1,	500,000.00
Activity Tota	il	,	•		•	500,000.00		1,	000,000.00		1,	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kihwe	era						•		•		•	
E07S07	To submit montl	hly NHIF report to NHIF office for Kihwera Dispensary	by June 2024									
	21113103	Extra-Duty	Month	30,000.00	12.00	360,000.00	16.00		480,000.00	20.00		600,000.00
Activity Tota	il				•	360,000.00			480,000.00		(600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kimwa	ani						•	•	•		•	
E07S03	To facilitate pay	ment of monthly electricity bills and water charges at h	Kimwani disp by k	June 2024								
	21121101	Electricity	Unit	250,000.00	1.00	250,000.00	2.00		500,000.00	3.00	-	750,000.00
	22002102	Water Charges-Utilities	Bill	400,000.00	1.00	400,000.00	2.00		800,000.00	3.00	1,2	200,000.00
Activity Tota	ıl	650,000.00									1,9	950,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kisha	nda						=	=	•	•	=	
E07S06	To prepare and	submit NHIF Claims to Bukoba Head Office from Kish	anda Dispensary	/ by june 2024								
	21113103	Extra-Duty	Perdiem	90,000.00	4.00	360,000.00	4.00		360,000.00	4.00	;	360,000.00
Activity Tota	ı				•	360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kisha	nda						=	-		•	-	
E07S07	To prepare and	Submit financial report to DMO's Office from Kishanda	a Dispensary by j	une 2024								
	21113103	Extra-Duty	Perdiem	90,000.00	4.00	360,000.00	4.00		360,000.00	4.00	;	360,000.00
Activity Tota	I					360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyam	yorwa											
E07S03	To facilitate pay	ment of assistantaccountant when performing his /her	duty at Kyamyor	wa disp.by june 2024.								
	21113103	Extra-Duty	Month	40,000.00	12.00	480,000.00	12.00	,	480,000.00	12.00		480,000.00
Activity Tota	rity Total 480,0								480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyam	yorwa											
E07S09	To facilitate per	diem payment of claiming and submission of NHIF re	port at regional le	evel at Kyamyorwa dis _l	pensary by	june 2024.						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Person	280,000.00	1.00	280,000.00	12.00	3,	360,000.00	12.00	3,3	360,000.00
Activity Tota	ı		•	•		280,000.00		3,	360,000.00		3,3	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyebi	tembe										•	
E07S0B	To facilitate pay	ment of staff who prepare and submitte NHIF claiming	form at NHIF he	eadquater by june 2024	1							
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	10.00	600,000.00	12.00		720,000.00	12.00	-	720,000.00
Activity Tota	l		•	•		600,000.00			720,000.00		-	720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyebi	tembe										•	
E07S0C	To facilitate pro	curement of Diesel to enable refferals for kyebitembe	dispensary by jur	ne 2024								
	22003102	Diesel	Litres	5,000.00	50.00	250,000.00	200.00	1,	000,000.00	200.00	1,0	000,000.00
Activity Tota	l			•		250,000.00		1,	000,000.00		1,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyebi	tembe							•	•	•	•	
E07S0F	To provide quat	erly rootine administrative refreshment(sugar,coffe,gr	een tea) for kyeb	itembe dispensary								
	22014104	Food and Refreshments	kit	550,000.00	1.00	550,000.00	4.00	0 2,200,000.00		4.00	2,2	200,000.00
Activity Tota	l	•	550,000.00		2,	200,000.00		2,2	200,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	÷
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyota	1							•			•	
E07S08	To conduct 12 n	nonthly preparation and submission of NHIF claim rep	ort to regional he	eadquarter from KYOTA	dispensar	y by JUNE 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	250,500.00	1.00	250,500.00	2.00		501,000.00	2.00	,	501,000.00
Activity Tota	ı		•	•	•	250,500.00			501,000.00			501,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mafur	nbo							•		•	•	
E07S07	To pay on call a	llowance to 6 healthy staffs at Mafumbo dispensary by	y june 2024									
	21113103	Extra-Duty	Allowance	325,000.00	1.00	325,000.00	4.00	1,	300,000.00	4.00	1,3	300,000.00
Activity Tota	ı			•	•	325,000.00		1,	300,000.00		1,	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mazin	nga									•	•	
E07S09	To conduct mon	thly preperation and submission of Mtuha reports to D	MOS office for N	Mazinga dispensary by j	une 2024							
	22010105	Per Diem - Domestic-In-Country	Allowance	20,000.00	18.00	360,000.00	30.00		600,000.00	60.00	1,2	200,000.00
Activity Tota	rity Total 360,00								600,000.00		1,:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mazin	nga								•	•	•	
E07S0A	To conduct mon	thly preperation and submission of NHIF reports to NI	HIF office for Ma	zinga dispensary by jui	ne 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Allowance	20,000.00	2.00	40,000.00	6.00		120,000.00	16.00	;	320,000.00
Activity Tota	I		•	•		40,000.00			120,000.00		;	320,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		_				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mubu	nda						-	-				
E07S09	Tofacilitate payr	ment of staffs attend DMO meetings from Mubunda Dis	spensary by june	2024								
	22010105	Per Diem - Domestic-In-Country	Perdiem	210,000.00	4.00	840,000.00	4.00		840,000.00	4.00		840,000.00
Activity Tota	I					840,000.00			840,000.00		:	840,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje							•			•	•
E07S01	To facilitate pay	ment of oncall allowance to staffs who work at Muyenj	e dispensary by	june 2024								
	21113103	Extra-Duty	Person days	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	I			•		100,000.00			100,000.00		,	100,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje							•			•	•
E07S03	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje d	ispensary june 2024								
	21112107	Casual Labourers-Non Pensionable	Person	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00		200,000.00
Activity Tota	I		200,000.00			200,000.00		:	200,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje											
E07S04	To facilitate mor	nthly preparation and submission of NHIF claim report	to regional head	quarter from muyenje t	y june 2024	4						
	22010105	Per Diem - Domestic-In-Country	Perdiem	640,000.00	1.00	640,000.00	1.00		640,000.00	1.00		640,000.00
Activity Tota	I			•		640,000.00			640,000.00			640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje									•		
E07S05	To provide quar	terly routine administrative logistics for smooth running	g of office (food a	and refreshment) at mu	yenje dispe	ensary by june 2024						
	21121103	Food and Refreshment	kit	130,000.00	1.00	130,000.00	1.00		130,000.00	1.00		130,000.00
Activity Tota	I			,	=	130,000.00			130,000.00			130,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje						-			•	-	
E07S07	To facilitate 1 sta	aff to attend quarterly meeting with CHMT for Muyenje	dispensary by ju	une 2023								
	22010105	Per Diem - Domestic-In-Country	Person	400,000.00	1.00	400,000.00	1.00	,	400,000.00	1.00		400,000.00
Activity Tota	ty Total 400,0								400,000.00			400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje											
E07S08	To facilitate prep	paration and submission of MTUHA reports to DMO of	fice to muyenje o	dispensary by june 202	4							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	5.00	200,000.00	5.00		200,000.00	5.00	:	200,000.00
Activity Tota	I		•	•		200,000.00			200,000.00		2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje							•	•		•	
E07S0A	To Facilitate pay	yment for one Health care provider during performing l	nealth facility Issu	ues at muyenje Dispem	sary by 20	24						
	22010105	Per Diem - Domestic-In-Country	Person	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Tota	I				•	200,000.00			200,000.00		2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje										•	
E07S0H	To facilitate prod	curement of printer , scanner and copies machine EP	SON 850 at muy	enje dispensary by june	e 2024							
	31122109	Printers and Scanners- Other	Lumpsum	180,000.00	1.00	180,000.00	1.00		180,000.00	1.00		180,000.00
Activity Tota	I				•	180,000.00			180,000.00			180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyaka	abango							•	•		•	•
E07S06	To conduct mon	thly preparation an submission of reports to DMOs off	ice at nyakaban	go dispensary by june	2024							
	21113103	Extra-Duty	Person	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Total	I	•	120,000.00			120,000.00			120,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Nyaka	abango							•			•	
E07S08	To facilitate pay	ment of nurses uniform allowance at nyakabango disp	ensary by 2024									
	22006112	Uniforms	Pair	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	ı		•			120,000.00			120,000.00			120,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Nyaka	abango							•		•	•	
E07S09	To facilitate pay	ment of staff who prepare and submit NHIF reports at	nyakabango dis _l	pensary by june 2024								
	21113103	Extra-Duty	Person	360,000.00	1.00	360,000.00	1.00		360,000.00	1.00	;	360,000.00
Activity Tota	ı		•	•		360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Omur	unazi						-	-		•		
E07S04	To pay 0n call a	llowance to staffs at Omurunazi dispensary by June 2	024									
	21113117	On Call Allowance	Allowance	1,000,000.00	1.00	1,000,000.00	4.00	4,	000,000.00	4.00	4,0	000,000.00
Activity Tota	ity Total 1,000,0							4,	000,000.00		4,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Omur	unazi						•		•	•	•	
E07S07	To facilitate mor	nthly bank reconciliation and financial reports submiss	ion by assist.acc	ountant for Omurunazi	dispensary	by June 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	6.00	1,8	800,000.00
Activity Tota	I					300,000.00			600,000.00		1,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ruhar	nga						-	-				-
E07S08	To facilitate pro	curement of 2 dozens of office consumable/stationarie	es at Ruhanga by	June, 2024								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	150,000.00	2.00	300,000.00	6.00		900,000.00	12.00	1,8	800,000.00
Activity Tota	I					300,000.00			900,000.00		1,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ruhar	nga										•	
E07S09	To facilitate prod	curement of 2 dozen of environmental cleanliness equ	ipment's at Ruha	nga by June, 2024								
	22001113	Cleaning Supplies	Dozen	175,000.00	2.00	350,000.00	6.00	1,	050,000.00	12.00	2,	100,000.00
Activity Tota	I			•	•	350,000.00		1,	050,000.00		2,	100,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Rushv	wa						•	•	•		•	•
E07S08	To facilitate pay	ments to H/facility committee members for 2014/15 pr	e/planning activit	ies in Rushwa Dispens	ary by June	e 2024.						
	21113103	Extra-Duty	Allowance	450,000.00	1.00	450,000.00	1.00		450,000.00	2.00	,	900,000.00
Activity Total	I			•	•	450,000.00			450,000.00		,	900,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: E C	Good Governance	and Administrative Services Enhanced			•		•				•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Rush	wa						•	•	•	•	•	
E07S09	To conduct mala	ria diagnostic outreach services in 2 villages at Rush	wa Dispensary by	y June 2024								
	21113103	Extra-Duty	Person days	10,000.00	10.00	100,000.00	2.00		20,000.00	4.00		40,000.00
Activity Tota	ı		•		Į.	100,000.00			20,000.00			40,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Rush	wa						•	•	•	•	•	
E07S0A	To facilitate Mor	onthly preparation and submission of MTUHA reports at DMOs offices for Rushwa Dispensary by June 2024.										
	21113103	Extra-Duty	Allowance	150,000.00	1.00	150,000.00	1.00		150,000.00	2.00	;	300,000.00
Activity Tota	ı				•	150,000.00			150,000.00		;	300,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bishe	ke						•	•	•	•	•	
E13S01	To conduct mon	thly preparation and submission of NHIF Claim report	s at Regional Off	ice from Bisheke Disp	by June 202	24						
	22010105	Per Diem - Domestic-In-Country	Person	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00		600,000.00
Activity Tota	ı				•	600,000.00			600,000.00			600,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kisha	nda							•	•	•		
E13S01	To facilitate Holi	day allowance 2 staff at Kishanda Dispensary by june	2024									

2023/24

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	21113101	Leave Travel	Allowance	101,000.00	2.00	202,000.00	2.00		202,000.00	2.00	2	202,000.00
Activity Total	I		•	•		202,000.00			202,000.00		2	202,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 Sh	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Rugar	ndo								•		•	
E13S03	To facilitate pay	ment of planning and budgeting at rugando dispensal	ry by 2024									
	21113103	Extra-Duty	Allowance	162,500.00	4.00	650,000.00	8.00	1,	300,000.00	8.00	1,3	300,000.00
Activity Total	I					650,000.00		1,	300,000.00		1,3	300,000.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved									•	
Target: Y16 No	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	v	FYDP	х	RPM	х
Facility: Nyami	ilanda											
Y16S02	To conduct nutri	ition Screening to 4 Primary school pupils from Nyamil	anda Dispensary	y by 2024								
	21113103	Extra-Duty	Allowance	100,000.00	3.00	300,000.00	2.00		200,000.00	3.00	3	300,000.00
Activity Total	I					300,000.00			200,000.00		3	300,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				•					•	
Target: Y01 Pr	revalence of stut	ing among under five reduced from 39.8% to 34.8% by	y June 2026				SDG	v	FYDP	х	RPM	х
Facility: Kiban	ga								•			
Y01S01	To conduct Vit A	Asupplementation and mebendazole deworming camp	aign to 3 villages	(Kabutaigi,Kibanga an	d Bumiro)	for under five years at	Kibanga dis	pensary by	June 2024			
	21113103	Extra-Duty	Person	40,000.00	8.00	320,000.00	8.00		320,000.00	8.00	3	320,000.00
Activity Total	I		•			320,000.00			320,000.00		3	320,000.00

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	6
Objective: Y M	lulti-Sectorial Nu	trition Services Improved										
Target: Y04 Im	nproved nutrition	care and support to vulnerable group from 39% to 60)% by June 2026				SDG	v	FYDP	х	RPM	х
Facility: Bumb	ire							•	•		•	
Y04S02	To conduct mon	thly mulnitrution screening of 300 pupils of bumbire so	chools at Bumbire	e dispensary by june 20)24							
	21113103	Extra-Duty	Lumpsum	250,000.00	1.00	250,000.00	12.00	3,	000,000.00	24.00	6,0	000,000.00
Activity Tota	I		•			250,000.00		3,	000,000.00		6,0	000,000.00
Cost Centre	Total					48,975,000.00		405,	673,500.00		471,	359,500.00
Fund Source	Total					491,900,000.00		4,126,	584,000.00		4,722,7	774,000.00
				User Fee				•			•	
			Sub Vote:	508-S1 Health Service	es Section	1						
			Cost C	Centre: 508D Health C	entres							
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Izigo								•			•	
C20S05	To procure quar	terly 4 kits of Drugs and Medical supplies at Izigo Hea	alth Center by Jur	ne 2024								
	22004102	Drugs and Medicines	kit	1,003,040.00	1.00	1,003,040.00	8.00	8,	024,320.00	10.00	10,0	030,400.00
	22004104	Dental Supplies	kit	200,608.00	1.00	200,608.00	2.00		401,216.00	4.00	8	802,432.00
	22004105	Hospital Supplies	kit	200,608.00	1.00	200,608.00	2.00		401,216.00	4.00	8	802,432.00
	22004107	Laboratory Supplies	Each	200,608.00	1.00	200,608.00	2.00		401,216.00	4.00	8	802,432.00
	22023105	Outsource maintenance contract services- Machinery	Each	100,304.00	1.00	100,304.00	2.00	:	200,608.00	4.00	4	401,216.00
	31122205	Medical Equipment	kit	300,912.00	1.00	300,912.00	2.00		601,824.00	4.00	1,2	203,648.00
Activity Tota	I			•		2,006,080.00		10,	030,400.00		14,0	042,560.00

		Required Inpu	ts		Annua	l Budget Estimate	Forwar	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	ì
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved		•			•	1				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Kaiga	ra										•	
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	upplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	kit	27,750,000.00	1.00	27,750,000.00	2.00	55,	500,000.00	3.00	83,2	250,000.00
Activity Tota	I		-		=	27,750,000.00		55,	500,000.00		83,2	250,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Kama	chumu											
C20S09	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	upplies at Kamac	thumu HC by June 2024	1.							
	22004102	Drugs and Medicines	kit	2,390,150.00	4.00	9,560,600.00	5.00	11,	950,750.00	6.00	14,3	340,900.00
Activity Tota	I					9,560,600.00		11,	950,750.00		14,3	340,900.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Kimey	/a											
C20S04	To procure 4 kits	s of Medicine and medical equipments at kimeya h/c	by june 2024	_								
	22004102	Drugs and Medicines	kit	4,005,600.00	1.00	4,005,600.00	2.00	8,	011,200.00	3.00	12,0	016,800.00
Activity Tota	I					4,005,600.00		8,	011,200.00		12,0	016,800.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Nshar	mba											
C20S07	To facilitate prod	curement of Drugs,medicines and medical equipments	s at nshamba h/c	by june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	2,291,520.00	1.00	2,291,520.00	2.00	4,	583,040.00	6.00	13,7	749,120.00
Activity Total	I					2,291,520.00		4,	583,040.00		13,7	749,120.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-	_				
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	٧	RPM	х
Facility: Kaigar	ra						-					
C49S01	To facilitate mor	nthly payment of casual laborr(watchmen and, cleaner	s,) at kaigara HC	by june 2024								
	21121110	Casual Labourers	Month	180,000.00	84.00	15,120,000.00	96.00	17,	280,000.00	96.00	17,2	280,000.00
Activity Total	I				-	15,120,000.00		17,	280,000.00		17,2	280,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,	=	=			-	
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	٧	RPM	х
Facility: Kaigar	ra						-	-	-	-		
C49S04	To pay monthly	salary and employee statutory contribution for 1 accou	unting assistant a	it Kaigara HC by june 2	:024							
	21112108	Local Staff Salaries	Person	531,000.00	6.00	3,186,000.00	12.00	6,	372,000.00	13.00	6,9	903,000.00
Activity Total	I		-		-	3,186,000.00		6,	372,000.00		6,9	003,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	٧	RPM	х
Facility: Kaigar	ra						-	<u>-</u>	-	-		
C49S05	To facilitate qua	rterly payment of staffs working after nomarl working h	nours to 32 staffs	at Kaigara H/C by june	2024							
	21113103	Extra-Duty	Month	2,125,000.00	4.00	8,500,000.00	5.00	10,	625,000.00	5.00	10,6	325,000.00
Activity Total	I					8,500,000.00		10,	625,000.00		10,6	325,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	i
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•						•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	V	RPM	х
Facility: Kama	ıchumu							•	•			
C49S03	To conduct quar	terly STAFF meeting at Kamachumu HC by june 2024	4									
	21113114	Sitting Allowance	Allowance	0.00	2.00	0.00	2.00		0.00	3.00		0.00
Activity Tota	ı		•	•	•	0.00			0.00			0.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•		
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	v	RPM	х
Facility: Kama	ıchumu							•	•	•		
C49S05	To pay monthly	salary and employee statutory contribution for 1 accor	unting assistant a	at Kamachumu HC by j	une 2024							
	21112108	Local Staff Salaries	Each	460,200.00	12.00	5,522,400.00	24.00	11,0	044,800.00	36.00	16,5	567,200.00
Activity Tota	ı		•	•	•	5,522,400.00		11,0	044,800.00		16,	567,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	v	RPM	х
Facility: Kimey	ya							•	!	'	•	
C49S01	To facilitate pay	ment of 6 casaual labors(watchmen and environmenta	al clenears)at Kin	neya h/c by june 2024								
	21112107	Casual Labourers-Non Pensionable	Contract	5,500,000.00	1.00	5,500,000.00	10.00	55,0	000,000.00	25.00	137,5	500,000.00
Activity Tota	ı		•	•	•	5,500,000.00		55,0	000,000.00		137,	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•		
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	v	RPM	х
Facility: Kimey	ya											
C49S02	To facilitate mor	nthly salary payment for assistant accountant at kime	ya h/c by june 20	24								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21112108	Local Staff Salaries	Lumpsum	490,200.00	12.00	5,882,400.00	2.00		980,400.00	3.00	1,4	470,600.00
Activity Tota	ıl					5,882,400.00			980,400.00		1,4	470,600.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C49 S	shortage of skilled	d and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kimey	ya							•	•		•	•
C49S03	To facilitate pay	ment of annual- uniform allowances to about 30 nurse	s and health wor	kers at Kimeya h/c by j	une 2024							
	22006109	Special Uniforms and Clothing	Allowance	120,000.00	13.00	1,560,000.00	2.00		240,000.00	3.00	3.00 360	
Activity Tota	ıl		!		<u>.</u>	1,560,000.00			240,000.00	360,000		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C49 S	shortage of skilled	d and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kimey	ya						<u>. </u>	Į.	!		!	Į.
C49S06	To enable paym	nent of monthly preparations and submissions of Mtuh	na and Financial	reports to District Head	l quarterly f	rom Kimeya h/c by june	2024.					
	21113103	Extra-Duty	Allowance	210,000.00	2.00	420,000.00	2.00		420,000.00	6.00	1,2	260,000.00
Activity Tota	ıl		•			420,000.00			420,000.00		1,2	260,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased								!	
Target: D12 H	lousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	٧	RPM	х
Facility: Kaiga	ıra							!				Į.
D12S02	To conduct fumi	igations activities to all buildings at Kaigara HC by jund	e 2024									
	22030108	Fumigation	Square	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	ıl		l .			1,000,000.00		2,	000,000.00		3,0	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Izigo								•			•	
E07S03	To facilitate mor	nthly salary for assistant accountant at Izigo HC by Ju	ne 2024									
	21112108	Local Staff Salaries	Allowance	531,000.00	6.00	3,186,000.00	12.00	6,	372,000.00	24.00	12,	744,000.00
Activity Tota	nl		•	•		3,186,000.00		6,	372,000.00		12,	744,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Izigo								•			•	
E07S05	To facilitate mor	nthly payment of casual Labors (watchmen, Cleaners	and Medical reco	rder) at Izigo HC by jur	ne 2024							
	21112108	Local Staff Salaries	Allowance	4,500,000.00	1.00	4,500,000.00	2.00	9,	000,000.00	2.00	9,0	000,000.00
Activity Tota	ıl					4,500,000.00		9,	000,000.00		9,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Izigo							•	•			'	
E07S07	To settle monthl	y utility bills (Water, Electricity) at Izigo HC by June 2	024									
	21121101	Electricity	Unit	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	2.00	2,0	000,000.00
	22002102	Water Charges-Utilities	Bill	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	2.00	2,4	400,000.00
Activity Tota	il		•			2,200,000.00		4,	400,000.00		4,4	400,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Izigo							•	•	•	•	•	
E07S08	To procure quar	terly 1000Lts of Diesel and petrol for standby General	tor at Izigo HC by	June 2024								
	22003101	Petrol	Litres	310,000.00	1.00	310,000.00	2.00		620,000.00	3.00	,	930,000.00
	22003102	Diesel	Litres	610,000.00	1.00	610,000.00	2.00	1,:	220,000.00	3.00	1,8	330,000.00
Activity Tota	ı					920,000.00		1,	840,000.00		2,	760,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Izigo												
E07S09	To procure quar	terly 4 sets of equipment/ materials for daily office cle	anliness services	by providing(Mops, b	rush/ bloom	s, air fresher/ insect bit	es repellen	ts / hand so	aps, water	etc) for Izig	o HC by Ju	ne 2024
	22001113	Cleaning Supplies	Lumpsum	1,000,000.00	1.00	1,000,000.00	3.00	3,	000,000.00	3.00	3,0	000,000.00
Activity Tota	ı					1,000,000.00		3,	000,000.00		3,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•			•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Izigo												
E07S0D	To facilitate qua	rterly payment for emergence and legal HFGC meetin	g at Izigo health	center by june 2024								
	21113114	Sitting Allowance	Allowance	30,000.00	15.00	450,000.00	30.00		900,000.00	30.00	,	900,000.00
Activity Tota	ı		•		•	450,000.00		,	900,000.00		,	900,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5	
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•			•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х	
Facility: Izigo							•	•		•	•		
E07S0F	To facilitate pay	ments of Izigo HC Staffs who attending Emergency M	eetings at DMO	office by June 2024.									
	22010105	Per Diem - Domestic-In-Country	Person	686,720.00	1.00	686,720.00	2.00	1,	373,440.00	3.00	2,	060,160.00	
Activity Tota	ı		•		•	686,720.00		1,	373,440.00		2,	060,160.00	
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х	
Facility: Izigo							•	•	•		•		
E07S0K	To facilitate pay	tate payment of 5 staffs for conducting five days workshop of Annual Financial Budget plan for FY 2023/2024 at Izigo h/c by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	720,000.00	1.00	720,000.00	2.00	1,	440,000.00	3.00	2,	160,000.00	
Activity Tota	ı			•	•	720,000.00		1,	440,000.00		2,	160,000.00	
Objective: E G	Good Governance	and Administrative Services Enhanced											
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х	
Facility: Izigo							•	•			•		
E07S0L	To facilitate pay	ment of 5 staffs for conducting five days workshop of	Annual Financial	Budget plan for FY 202	23/2024 at I	zigo h/c by june 2024							
	22010105	Per Diem - Domestic-In-Country	Allowance	220,000.00	1.00	220,000.00	2.00		440,000.00	4.00		380,000.00	
Activity Tota	ı			•	•	220,000.00			440,000.00		:	880,000.00	
Objective: E G	Good Governance	and Administrative Services Enhanced											
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х	
Facility: Izigo								•	•	•	•		
E07S0O	To settle monthl	y utility bills (internet bundles) Used for data entry imm	nunization report	at Izigo hc by june 202	4								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22012101	Internet and Email connections	bundle	800,000.00	1.00	800,000.00	1.00		800,000.00	2.00	1,6	600,000.00
Activity Tota	ni					800,000.00			800,000.00		1,0	600,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Izigo							-		-	-		
E07S0P	To implement 4	emergency and other unforeseable events at Izigo h/o	by june 2024.									
	31132407	Sporting events	Lumpsum	1,500,000.00	1.00	1,500,000.00	2.00	3,0	000,000.00	3.00	4,5	500,000.00
Activity Tota	ıl				-	1,500,000.00		3,	000,000.00		4,	500,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kaiga	ıra						•	-		•	•	-
E07S03	To settle monthl	y utility bills(Water, Electricity) at Kaigara Hc by june 2	2024									
	21121101	Electricity	Bill	500,000.00	12.00	6,000,000.00	24.00	12,	000,000.00	12.00	6,0	000,000.00
	22002102	Water Charges-Utilities	Bill	500,000.00	12.00	6,000,000.00	13.00	6,	500,000.00	14.00	7,0	000,000.00
Activity Tota	al					12,000,000.00		18,	500,000.00		13,0	000,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaiga	ıra											
E07S04	To facilitate qua	To facilitate quarterly payment for emergence and legal HFGC meeting at Kaigara health center by june 2024										
	21113114	Sitting Allowance	Person	25,000.00	60.00	1,500,000.00	66.00	1,0	650,000.00	72.00	1,8	300,000.00
Activity Tota	ni		1,500,000.00		1,0	650,000.00		1,8	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced	•					•			•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kaiga	ra							•	•		•	
E07S05	To procure quar	terly 3000 litres of petrol and or diesel for a generator	at kaigara HC by	/ june 2024								
	22003101	etrol Litres 4,000.00 850.00 3,400,000.00 1,000.00 4,000,000.00 1,500.00 esel Litres 4,000.00 650.00 2,600,000.00 800.00 3,200,000.00 1,000.00										000,000.00
	22003102	Diesel	Litres	4,000.00	650.00	2,600,000.00	800.00	3,:	200,000.00	1,000.00	4,0	000,000.00
Activity Tota	ı				•	6,000,000.00		7,	200,000.00		10,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kaiga	ra							•			•	
E07S06	To procure office	e working tools package (stationaries) for Kaigara H/C	by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	200,000.00	12.00	2,400,000.00	24.00	4,	800,000.00	36.00	7,2	200,000.00
Activity Tota	ı	,	•			2,400,000.00		4,	800,000.00		7,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kaiga	ra										•	
E07S07	To procure clear	nness materials for cleaning at kaigara HC by june 20	24									
	22001113	Cleaning Supplies	ring Supplies Piece 250,000.00 12.00 3,000,000.00 24.00 6,000,000.00 36.00									000,000.00
Activity Tota	l		3,000,000.00		6,	000,000.00		9,0	000,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaiga	ra						=	=	=		-	
E07S0A	To facilitate pay	ments of Kaigara HC Staffs who attending Emergenc	y Meetings at DN	MO office by June 2024								
	21113103	Extra-Duty	Person	300,000.00	1.00	300,000.00	24.00	7,:	200,000.00	36.00	10,8	800,000.00
Activity Tota	ıl			•	•	300,000.00		7,:	200,000.00		10,8	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaiga	ra								•	•	•	
E07S0B	To procure elect	ricity and water equipment for repairment of infrastruc	ture for Kaigara	HC by june 2024								
	22024106	Outsource maintenance contract services-Office	Each	624,000.00	1.00	624,000.00	1.00		624,000.00	1.00		624,000.00
Activity Tota	ı			•	•	624,000.00			624,000.00		(624,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaiga	ra							•	•		•	
E07S0D	To conduct mair	ntanence and service of kaigara Hc ambulance by june	e 2024									
	22021107	Outsource maintenance contract services-Vehicles	Month	700,000.00	1.00	700,000.00	1.00		700,000.00	1.00	-	700,000.00
Activity Tota	ı		700,000.00			700,000.00			700,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kaiga	ra									•	•	
E07S0F	To procure airtin	ne voucher for internet access of FFARS ,ILMS, DHIS	2, NHIF ICHF ar	nd DQL users quartely	at kaigara F	IC by june 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22012101	Internet and Email connections	Lumpsum	70,000.00	12.00	840,000.00	24.00	1,6	680,000.00	36.00	2,	520,000.00
Activity Tota	ı					840,000.00		1,0	680,000.00		2,	520,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	-	_				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kaiga	ra										•	
E07S0T	To conduct 5 da	ys workshop for developing kaigara health Centre ann	nual plan for finar	ncial year 2022 to 2024	by june 20	24						
	22010105	Per Diem - Domestic-In-Country	Perdiem	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	3.00	3,0	000,000.00
Activity Tota	l		•			1,000,000.00		2,0	000,000.00		3,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kama	chumu										•	
E07S03	To facilitate mor	nthly payment of casual Labors (watchmen, Dispenser	, Cleaners and M	ledical recorder) at Kaı	machumu H	IC by june 2024						
	21121110	Casual Labourers	Each	5,400,000.00	1.00	5,400,000.00	2.00	10,8	800,000.00	3.00	16,2	200,000.00
Activity Tota	ı				•	5,400,000.00		10,8	800,000.00		16,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kama	amachumu											•
E07S05	To settle monthl	y utility bills (Water, Electricity) at Kamachumu HC by	/ June 2024									
	21121101	Electricity	Bill	1,000,000.00	1.00	1,000,000.00	6.00	6,0	000,000.00	8.00	8,0	000,000.00
	22002102	Water Charges-Utilities	Bill	1,500,000.00	1.00	1,500,000.00	2.00	3,0	000,000.00	3.00	4,5	500,000.00
Activity Tota	l		2,500,000.00		9,0	000,000.00		12,	500,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: E G	Good Governance	and Administrative Services Enhanced	•	•	•	•		•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kama	chumu							•	•	•	•	
E07S06	To procure office	e working tools package (stationaries) for Kamachumu	ı H/C by june 202	24								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	733,000.00	1.00	733,000.00	2.00	1,4	466,000.00	3.00	2,	199,000.00
Activity Tota	ı	,	•	•	•	733,000.00		1,4	466,000.00		2,	199,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kama	chumu							•		•	•	
E07S07	To conduct 4 he	alth governing committee meeting and 2 emergence r	neeting at Kama	chumu h/c by June 202	24							
	21113114	Sitting Allowance	Allowance	600,000.00	1.00	600,000.00	2.00	1,2	200,000.00	3.00	1,8	300,000.00
Activity Tota	ı			•	•	600,000.00		1,:	200,000.00		1,8	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kama	chumu							•		•	•	
E07S0A	To procure airtin	ne voucher for internet access of FFARS ,ILMS, DHIS	2, NHIF ICHF ar	nd DQL users quartely	at kamachu	mu HC by june 2024						
	22002107	Telephone Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	3.00	3,0	00,000.00
Activity Tota	ty Total 1,000,00								000,000.00		3,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kama	chumu							•		•		
E07S0D	To procure 104	MTUHA books, OPD card file folders and patients ca	rds for data colle	ction, OPD number at j	une, 2024							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	j.
	22001105	Books, Reference and Periodicals	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	6.00	6,0	000,000.00
Activity Tota	al				•	1,000,000.00		2,	000,000.00		6,0	000,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kime	ya							-	-			
E07S02	To facilitate mor	nthly fuel procurement of 10,000 liters of petrol and die	esel for referral e	emergency and genera	tor as back	up for electricity when	perfoming of	operations a	and office is	sues at Kin	neya h/c by	june 2024
	22003102	Diesel	Litres	210,000.00	10.00	2,100,000.00	6.00	1,:	260,000.00	8.00	1,6	680,000.00
Activity Tota	y Total 2,100								260,000.00		1,0	680,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kime	ya							•			•	
E07S05	To conduct 5 da	ays annual budgeting preview planning workshop mee	eting for financial	year 2024/2025 at								
	22010105	Per Diem - Domestic-In-Country	Allowance	1,200,000.00	1.00	1,200,000.00	625.00	750,	000,000.00	60.00	72,0	00.000,000
Activity Tota	al					1,200,000.00		750,	000,000.00		72,0	000,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	get: E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							х	FYDP	٧	RPM	х
Facility: Kime	ya											
E07S06	To conduct qua	rtely collection of blood sample product from people a	pproxomately 10	00 donors and transpo	rt it to Distri	ct hospital from Kimeya	a h/c by jun	e 2024.				
	21113103	Extra-Duty Allowance 150,000.00 4.00 600,000.00 10.00 1,500,00							500,000.00	20.00	3,0	000,000.00
Activity Tota	al	•	600,000.00		1,	500,000.00		3,0	000,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	÷
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kimey	/a						=	-	•	•	-	
E07S07	To facilitate mor	nthly prepation and submission of NHIF and ichf claim	reports from kin	neya h/c to regional lev	el by june 2	024						
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	8.00	480,000.00	8.00		480,000.00	10.00		600,000.00
Activity Tota	I			•		480,000.00			480,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kimey	/a						=	-		•		
E07S08	To facilitate qua	rterly payment of two emergences and 4 Legal HFGC	meeting at Kime	eya h/c by june 2024								
	21113114	Sitting Allowance	Allowance	240,000.00	5.00	1,200,000.00	2.00		480,000.00	3.00		720,000.00
Activity Tota	I					1,200,000.00			480,000.00			720,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kimey	/a											
E07S09	To procure airtin	ne voucher for internet access of FFARS ,ILMS, DHIS	2, NHIF ICHF ar	nd DQL users quartely a	at Kimeya h	c by june 2024						
	22012101	Internet and Email connections	Lumpsum	400,000.00	1.00	400,000.00	6.00	2,	400,000.00	8.00	3,	200,000.00
Activity Tota	ty Total 400,0								400,000.00		3,	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kimey	/a											
E07S0B	To facilitate pay	ment of health facility staffs for attending DMO's and I	DED's meeting from	om Kimeya h/c by june	2024							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	•
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	8.00	480,000.00	2.00		120,000.00	3.00	1	180,000.00
Activity Tota	ıl					480,000.00		,	120,000.00		1	180,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kimey	ya											
E07S0G	To settle monthl	y water utility bills and electricity at Kimeya hc by june	2025									
	21121101	Electricity	Allowance	2,000,000.00	1.00	2,000,000.00	2.00	4,0	000,000.00	3.00	6,0	00,000.00
	22002102	Water Charges-Utilities	Lumpsum	3,300,000.00	1.00	3,300,000.00	2.00	6,0	600,000.00	2.00	6,6	800,000.00
Activity Tota	ıl					5,300,000.00		10,0	600,000.00		12,6	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Nshar	mba											
E07S05	To facilitate mor	nthly salary for assistant accountant at Nshamba HC b	y June 2024			_						
	21112108	Local Staff Salaries	Lumpsum	1,380,600.00	4.00	5,522,400.00	2.00	2,	761,200.00	6.00	8,2	283,600.00
Activity Tota	ıl					5,522,400.00		2,	761,200.00		8,2	283,600.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Nshar	mba											
E07S07	To facilitate mor	nthly payment of 4 casual Labors (watchmen, Cleaner	s and Medical red	corder) at Nshamba H0	by june 20	024						
	22020108	Direct Labour (contracted or casual hire)	Quarterly	400,000.00	12.00	4,800,000.00	2.00		800,000.00	6.00	2,4	100,000.00
Activity Tota	ıl		4,800,000.00			800,000.00		2,4	100,000.00			

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Nshar	mba						-		-		-	
E07S09	To facilitate the	payment of ten staffs who attended the meeting to DM	10 office at Nsha	ımba H/C By june 2024								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	6.00	3,	600,000.00
Activity Tota	ıl			•	•	600,000.00		1,:	200,000.00		3,	600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Nshar	mba						-		•	•	-	-
E07S0C	To conduct Mon	thly preparation and Submission of NHIF,CHF/TIKA c	laim reports to re	egional headquarter fro	m Nshamba	a Health Center by June	e 2024					
	22010105	Per Diem - Domestic-In-Country	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	6.00	6,	000,000.00
Activity Tota	ıl					1,000,000.00		2,	000,000.00		6,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Nshar	mba						3		•		-	
E07S0E	To conduct quar	terly 4 HFGC meetings and two for emergences at Ns	shamba h/c by ju	ne 2024								
	21113114	Sitting Allowance	Lumpsum	833,280.00	1.00	833,280.00	2.00	1,0	666,560.00	6.00	4,9	999,680.00
Activity Tota	y Total 833,								666,560.00		4,9	999,680.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Nshar	mba											
E07S0J	To facilitate prod	curement of stationaries for office use @ Nshamba HC	by June 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22001105	Books, Reference and Periodicals	Lumpsum	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	6.00	3,6	600,000.00
Activity Tota	ıl		•	•		600,000.00		1,:	200,000.00		3,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kaiga	ra							•			•	
E13S05	To facilitate on j	ob training to health workers at Kaigara HC by june 20)24									
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	10.00	1,200,000.00	72.00			72.00	8,6	640,000.00
Activity Tota	ıl				-	1,200,000.00		8,	640,000.00		8,6	640,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F21 F	amily and Child V	Velfare Services improved from 65% to 70% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Nshar	mba						-	-	-		-	-
F21S01	To conduct eyes	s and teeth screening at Nshamba Health center by ju	ne 2024									
	21113103	Extra-Duty	Lumpsum	2,000,000.00	1.00	2,000,000.00	2.00	4,0	000,000.00	6.00	12,0	000,000.00
Activity Tota	l		•		-	2,000,000.00		4,	000,000.00		12,0	000,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Kama	ichumu						-	-	<u>-</u>	-	-	-
Y01S02	To Conduct bi-A	nnual Campaign of Vit A Supplementation and De wo	rming to Under fi	ve Children at Kachum	u HC by Ju	ne 2024						
	21113103	Extra-Duty	Each	500,000.00	2.00	1,000,000.00	2.00	1,	000,000.00	3.00	1,	500,000.00
Activity Tota	1		1,000,000.00		1,	000,000.00		1,	500,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: Y N	Multi-Sectorial Nu	trition Services Improved										
Target: Y07 N	lutrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kime	ya							•	•			
Y07S02	To conduct bi ar	nnal Vitamin A outreach supplementation ,dewoming f	or under -five chi	ldren in five villages se	ssion of Ru	ınazi, kiteme, kasharur	nga, mashe	kuro,,na ka	matojo by ju	ıne 2024		
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	6.00	5,	400,000.00	12.00	10,8	800,000.00
Activity Tota	al		•			900,000.00		5,	400,000.00		10,8	800,000.00
Cost Centre	Total					178,300,000.00		1,098,	930,790.00		632,	515,620.00
			Cost	Centre: 508E Dispens	saries	•	•	•		•	•	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Bishe	eke						•	!		•	•	•
C20S09	To procure 4 kits	s of drugs and medical supply at Bisheke Dispensary	by June 2024.									
	22004102	Drugs and Medicines	kit	335,200.00	1.00	335,200.00	1.00		335,200.00	1.00	;	335,200.00
Activity Tota	al		•			335,200.00			335,200.00		;	335,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	Shortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Buga	nguzi						!	ı	i	!	•	
C20S07	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Bungang	guzi Dispensary by Jun	e 2024.							
	22004102	Drugs and Medicines	kit	1,401,674.00	1.00	1,401,674.00	2.00	2,	803,348.00	4.00	5,0	606,696.00
Activity Tota	al	-	1,401,674.00		2,	803,348.00		5,0	606,696.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Bugar	ra							•	•		•	
C20S02	To procure 4 kits	s of medicine and medical supplies at Bugara disp by	June 2024									
	22004102	Drugs and Medicines	kit	383,684.00	1.00	383,684.00	2.00		767,368.00	2.00		767,368.00
Activity Tota	ı		•	•	•	383,684.00			767,368.00			767,368.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Bugas	sha							•	•	•	•	
C20S03	To procure quar	terly 4 kits of Drugs and Medical supplies at Bugasha	Dispensary by	June 2024								
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	4.00		125,000.00	8.00		250,000.00
Activity Tota	ı			•	•	125,000.00			125,000.00		:	250,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Bumb	ire						-		•	•		
C20S08	To procure 4 Kit	s of Medicines and Medical supplies at Bumbire dispe	ensary by june 20)24								
	22004102	Drugs and Medicines	kit	1,420,200.00	1.00	1,420,200.00	12.00	17,	042,400.00	12.00	17,	042,400.00
Activity Tota	y Total 1,420,								042,400.00		17,	042,400.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Burigi										•		
C20S04	To procure and	distribute 1 kit of essential medicines, medical equipm	nent's an laborato	ory diagnostic at Burigi	dispensary	by June 2024						

	Segement 4 (Gfs Code)	Required Inputs				Annual Budget Estimate		Forward budget Estimates			Forward budget Estimates		
Segement2		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	stimates	
	22004102	Drugs and Medicines	kit	342,560.00	1.00	342,560.00	8.00	2,740,480.00		15.00	5,138,400.00		
Activity Total 342,560.00								2,7	740,480.00		5,138,400.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•		
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	х	FYDP	v	RPM	х	
Facility: Bushe	ekya						,	•			•		
C20S0C	To procure 4 kits of medicines, medical equipment and diagnostic supplies at Bushekya Dispensary by June 2024.												
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,000,000.00 4.00		4.00	2,000,000.00		
Activity Total 500,000.0								1,000,000.00			2,000,000.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				,	•	-		•			
Target: C20 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 10% by June 2026							SDG	x FYDP		٧	RPM	х	
Facility: Gozib	pa						-	-	-	-	-		
C20S05	To procure 4 kits of medicines, medical equipment and diagnostic supplies at Goziba Dispensary by June 2024.												
	22004102	Drugs and Medicines	kit	915,200.00	1.00	915,200.00	2.00	1,830,400.00		4.00	3,660,800.00		
	22004104	Dental Supplies	kit	183,040.00	1.00	183,040.00	2.00	366,080.00		4.00	732,160.00		
	22004105	Hospital Supplies	kit	183,040.00	1.00	183,040.00	2.00	366,080.00		4.00	732,160.00		
	22004107	Laboratory Supplies	Each	183,040.00	1.00	183,040.00	2.00	366,080.00		4.00	732,160.00		
	22023105	Outsource maintenance contract services- Machinery	Each	91,520.00	1.00	91,520.00	2.00	,	183,040.00	4.00	;	366,080.00	
	31122205	Medical Equipment	kit	274,560.00	1.00	274,560.00	2.00	į	549,120.00	4.00	1,	098,240.00	
Activity Total 1,830,400.00								3,0	660,800.00		7,	321,600.00	

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Ileme	ra							•			•	
C20S08	To procure 4 kit	s of medicine, medical Equipment and medical supp	ly at Ilemera dis	pensary by june 2024								
	22004102	Drugs and Medicines	kit	184,800.00	4.00	739,200.00	8.00	1,4	478,400.00	12.00	2,2	217,600.00
Activity Tota	ı		•	•	•	739,200.00		1,	478,400.00		2,2	217,600.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kabal	e"B"							•			•	
C20S0B	To Facilitate pro	curement of 4 Kits of essential medicine,medical equi	pment and diagn	ostic supplies for Kaba	le B Disper	sary by Jun 2024						
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	2.00		200,000.00	6.00		600,000.00
Activity Tota	ı			•	•	400,000.00		:	200,000.00		(600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Kagor	ma								•	•	•	
C20S04	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Kagoma	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	1,971,200.00	1.00	1,971,200.00	2.00	3,	942,400.00	4.00	7,8	384,800.00
Activity Tota	y Total 1,971,20								942,400.00		7,8	884,800.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Karan	nbi									•	•	
C20S05	TTo procure 4 k	ts of Medicines,medical supply and medical equipmen	nts at Karambi di	sp by june 2023.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	i
	22004102	Drugs and Medicines	Drugs	410,400.00	1.00	410,400.00	1.00		410,400.00	1.00		110,400.00
Activity Tota	I				•	410,400.00			410,400.00		4	110,400.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kasino	daga						-	-	-			
C20S01	To procure 4 Kit	s of Medicine and Medical equipments at Kasindaga	dispensary by Jur	ne 2024								
	22004102	Drugs and Medicines	Lumpsum	591,360.04	1.00	591,360.04	6.00	3,	548,160.24	16.00	9,4	161,760.64
Activity Tota	I	591,360.04		3,	548,160.24		9,4	161,760.64				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,	=	-			-	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Katem	nbe							•			•	
C20S03	To facilitate qua	atery procurement of 4 kits of medicine, medical equipr	nent, and medica	I supplies at Katembe	dispensary	byJune 2024						
	22004102	Drugs and Medicines	kit	253,664.00	1.00	253,664.00	4.00	1,	014,656.00	8.00	2,0	29,312.00
Activity Tota	I				-	253,664.00		1,	014,656.00		2,0	29,312.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,	-	-				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kiban	ga							•			•	
C20S07	To procure quar	terly 4 kits of medicine,medical equipments and suppl	ies for Kibanga d	ispensary by June 202	4							
	22004102	Drugs and Medicines	kit	2,529,600.00	1.00	2,529,600.00	5.00	12,	648,000.00	5.00	12,6	648,000.00
Activity Tota	I		2,529,600.00		12,	648,000.00		12,6	648,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kihwe	era							•	•	•	•	
C20S08	To procure 4 kits	s of medicine and medical equipment from msd by kil	nwera dispensary	by june 2024								
	22004102	Drugs and Medicines	kit	431,200.00	4.00	1,724,800.00	8.00	3,	,449,600.00	12.00	5,1	174,400.00
Activity Tota	ı		•	•	•	1,724,800.00		3,	,449,600.00		5,1	174,400.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kimwa	ani							-	-			
C20S05	To procure and	distribute quartely 1 kit of essential medicines, medica	al equipment's an	d laboratory diagnostic	at Kimwan	i dispensary by June 20)24					
	22004102	Drugs and Medicines	kit	470,400.00	1.00	470,400.00	2.00		940,800.00	3.00	1,4	411,200.00
Activity Tota	I					470,400.00			940,800.00		1,4	411,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kisha	nda											
C20S0D	T0 procure 2 kits	s of essential and medical supplies at kishanda Dispe	nsary by june 202	24								
	22004102	Drugs and Medicines	kit	336,745.00	2.00	673,490.00	2.00		673,490.00	2.00	6	673,490.00
	22004104	Dental Supplies	kit	134,698.00	1.00	134,698.00	1.00		134,698.00	1.00	1	134,698.00
	22004105	Hospital Supplies	kit	134,698.00	1.00	134,698.00	1.00		134,698.00	1.00	1	134,698.00
	22004107	Laboratory Supplies	kit	134,698.00	1.00	134,698.00	1.00		134,698.00	1.00	1	134,698.00
	22018107	Outsource maintenance contract services	Lumpsum	67,349.00	1.00	67,349.00	1.00		67,349.00 1.00			67,349.00
	31122205	Medical Equipment	kit	202,047.00	1.00	202,047.00	1.00		202,047.00	1.00	2	202,047.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	es	No. of Units	Estimates	;
Activity Tota	ı					1,346,980.00		1,	,346,980.00		1,3	346,980.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved				•	!			Į.	!	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kyam	yorwa						•	•	•	•	•	
C20S0D	to procure quate	ery 4 kits of medicine and medical equipment from MS	D at kyamyorwa	dispensary by june 202	24.							
	22004102	Drugs and Medicines	kit	352,000.00	1.00	352,000.00	2.00		704,000.00	42.00	14,7	784,000.00
Activity Tota	ı					352,000.00			704,000.00		14,7	784,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kyebit	tembe								•			
C20S0C	To procure 4 ki	ts of medicine,medical supply and medical equipment	at kyebitembe di	spensary by june 2024								
	22004102	Drugs and Medicines	kit	659,000.00	1.00	659,000.00	1.00		659,000.00	1.00	6	659,000.00
	22004104	Dental Supplies	kit	131,800.00	1.00	131,800.00	1.00		131,800.00	1.00	1	131,800.00
	22004105	Hospital Supplies	kit	131,800.00	1.00	131,800.00	1.00		131,800.00	1.00	1	131,800.00
	22004107	Laboratory Supplies	kit	131,800.00	1.00	131,800.00	1.00		131,800.00	1.00	1	131,800.00
	22028101	Medical and Laboratory equipment	kit	65,900.00	1.00	65,900.00	1.00		65,900.00	1.00		65,900.00
	31122205	Medical Equipment	kit	197,700.00	1.00	197,700.00	1.00		197,700.00	1.00	1	197,700.00
Activity Tota	ı					1,318,000.00		1,	,318,000.00		1,3	318,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Kyota								-				
C20S05	To procure 4 kits	s of medicine, medical, equipment and diagnostic sup	plies at KYOTA b	by JUNE 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	9.00	2,	160,000.00	9.00	2,′	160,000.00
Activity Tota	I		•	•		240,000.00		2,	160,000.00		2,1	160,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						_				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Mafun	nbo						•	-	•		•	
C20S04	To proccure 4 k	tits of medicine and medical supplies at Mafumbo disp	ensary by june 2	024								
	22004102	Drugs and Medicines	kit	310,940.00	4.00	1,243,760.00	2.00		621,880.00	3.00	9	932,820.00
Activity Tota	I	1,243,760.00			621,880.00		9	32,820.00				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•					
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Mazin	ga						•					
C20S08	To procure 4 kits	s of drugs and medical equipments at mazinga dispen	sary by june 202	4								
	22004102	Drugs and Medicines	kit	241,000.00	4.00	964,000.00	12.00	2,	892,000.00	16.00	3,8	356,000.00
Activity Tota	I			•		964,000.00		2,	892,000.00		3,8	356,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•					
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Mubur	nda						•					
C20S0L	To procurement	4 kit of medicine and Medical equipment by June 202	4									
	22004102	Drugs and Medicines	kit	1,108,800.00	4.00	4,435,200.00	4.00	4,	435,200.00	4.00	4,4	135,200.00
Activity Tota	I		-	•		4,435,200.00		4,	435,200.00		4,4	135,200.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Murun	no							=				
C20S02	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Murumo	Dispensary by June 20	124.							
	22004102	Drugs and Medicines	kit	704,000.00	1.00	704,000.00	2.00	1,	408,000.00	4.00	2,8	816,000.00
Activity Total	I		-			704,000.00		1,	408,000.00		2,8	816,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Muyer	nje											
C20S06	To procure 10 ki	its of drugs , medical equipment and hospital supplies	bases on quarte	rly at muyenje dispens	ary by june	2024						
	22004102	Drugs and Medicines	kit	316,320.00	1.00	316,320.00	1.00		316,320.00	1.00	;	316,320.00
	22004104	Dental Supplies	kit	107,264.00	1.00	107,264.00	1.00		107,264.00	1.00		107,264.00
	22004105	Hospital Supplies	kit	107,264.00	1.00	107,264.00	1.00		107,264.00	1.00		107,264.00
	22004107	Laboratory Supplies	kit	107,264.00	1.00	107,264.00	1.00		107,264.00	1.00		107,264.00
	22028101	Medical and Laboratory equipment	kit	53,632.00	1.00	53,632.00	1.00		53,632.00	1.00		53,632.00
	31122205	Medical Equipment	kit	160,896.00	1.00	160,896.00	1.00		160,896.00	1.00		160,896.00
Activity Total	I				-	852,640.00			852,640.00			852,640.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026	_		SDG	х	FYDP	٧	RPM	х
Facility: Nyaka	abango											
C20S07	To procure 4 Kit	s of medicine and medical supply at Nyakabango disp	pensary by june 2	2024								
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00		300,000.00	1.00	;	300,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Activity Tota	I					300,000.00			300,000.00		;	300,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Nyam	ilanda											
C20S0H	To procure 4 kits	s of medicines,medical supply and medical equipment	ts at Nyamilanda	disp								
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00		500,000.00	4.00	į	500,000.00
Activity Tota	Į					500,000.00			500,000.00		,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	٧	RPM	х
Facility: Omur	unazi											
C20S0D	To procure 4 kits	s of essential medicine and medical equipment and la	boratory diagnos	tic quatery at Omuruna	zi disp by J	une 2024						
	22004102	Drugs and Medicines	Drugs	184,800.00	4.00	739,200.00	4.00		739,200.00	4.00	-	739,200.00
Activity Tota	I					739,200.00			739,200.00			739,200.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		-				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Rugar	ndo											
C20S08	To procure 4 kits	s of medicine and medical supplies at rugando dispen	sary by june 202	4								
	22004102	Drugs and Medicines	kit	1,103,875.00	1.00	1,103,875.00	2.00	2,	207,750.00	4.00	4,4	415,500.00
Activity Tota	I		1,103,875.00		2,	207,750.00		4,4	415,500.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Rugai	ndo							•			•	
C20S09	To pay 1 watch	man and 1 environmental cleaner at rugando dispens	sary by june 2024	1								
	22032126	Security Services	Person	100,000.00	12.00	1,200,000.00	36.00	3,0	600,000.00	36.00	3,6	600,000.00
Activity Tota	ı		•	•	•	1,200,000.00		3,	600,000.00		3,0	600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•		
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Ruga	ndo							•		•	•	
C20S0A	To submite repo	rt to DMO`s office at rugando dispensary by june 202	4									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	16.00		480,000.00	16.00		480,000.00
Activity Tota	ı			•	•	360,000.00			480,000.00		,	480,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Ruhai	nga							•	•	•	•	
C20S0A	To facilitate prod	curement of 4kits of drugs and medicine at Ruhanga d	ispensary by Jur	ne, 2024								
	22004102	Drugs and Medicines	kit	468,160.00	4.00	1,872,640.00	10.00	4,0	681,600.00	18.00	8,4	426,880.00
Activity Tota	ı	1,872,640.00		4,	681,600.00		8,4	426,880.00				
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	v	RPM	х
Facility: Rush	wa									•	•	
C20S06	To procure 4 kits	s of Drug, medicine an d medical equipments at Rush	wa dispensary b	y June 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	
	22004102	Drugs and Medicines	kit	977,449.92	1.00	977,449.92	30.00	29,3	323,497.60	36.00	35,1	88,197.12
	22004104	Dental Supplies	kit	195,489.99	1.00	195,489.99	2.00	;	390,979.98	4.00	7	781,959.96
	22004105	Hospital Supplies	kit	195,489.99	1.00	195,489.99	2.00	;	390,979.98	4.00	7	781,959.96
	22004107	Laboratory Supplies	Each	195,489.99	1.00	195,489.99	2.00	;	390,979.98	4.00	7	781,959.96
	22023105	Outsource maintenance contract services- Machinery	Each	97,744.97	1.00	97,744.97	2.00		195,489.94	4.00	3	390,979.88
	31122205	Medical Equipment	kit	293,234.98	1.00	293,234.98	2.00	į	586,469.96	4.00	1,1	72,939.92
Activity Tota	ıl				•	1,954,899.84		31,2	278,397.44		39,0	97,996.80
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•	•	•			•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	V	RPM	х
Facility: Rutor	о						•					
C20S02	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Rutoro D	Dispensary by June 202	4.							
	22004102	Drugs and Medicines	kit	352,000.00	1.00	352,000.00	2.00	-	704,000.00	4.00	1,4	108,000.00
Activity Tota	il				•	352,000.00		-	704,000.00		1,4	108,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•	•	•				
Target: C21 Ir	ncrease number o	of registered DLDM shops from 30 to 50 by June 2026	;				SDG	х	FYDP	v	RPM	х
Facility: Mubu	ında							•				
C21S01	To facilitate sem	ni annual purchase and porint 100 MTUHA books for n	nanaging HMIS a	at Mubunda Dispensary	by june 20	24						
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	125,000.00	4.00	500,000.00	6.00	-	750,000.00	6.00	7	750,000.00
Activity Tota	 N	•	-	•	•	500.000.00			750.000.00		7	50.000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kiban	ga							•	•	•	•	
C37S01	To facilitate qua	rtertely payments of electricity bills for Kibanga disper	nsary by June 20)24								
	22001116	Purchased Electricty - TANESCO	Bill	125,000.00	4.00	500,000.00	4.00		500,000.00	4.00	,	500,000.00
Activity Tota	ı		•	•	•	500,000.00			500,000.00			500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	v	RPM	х
Facility: Kisha	nda								•	•		
C37S01	To refill gas coo	ker for sterlization at kishanda Dispensary june 2024										
	22002104	Other Gas-Utilities	Kilogram	105,000.00	4.00	420,000.00	2.00		210,000.00	2.00		210,000.00
Activity Tota	ı			•	•	420,000.00			210,000.00		:	210,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	V	RPM	х
Facility: Mubu	nda									•	•	
C37S01	To facilitate pay	ment wages for casul labours {cleaners,watch man} a	t Mubunda dispe	nsary by june 2024								
	22018106	Direct labour (contracted or casual hire)	Contract	200,000.00	4.00	800,000.00	4.00		800,000.00	4.00		300,000.00
Activity Tota	ty Total 800,00								800,000.00			300,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	v	RPM	х
Facility: Omur	unazi								•	•		
C37S01	TO facilitate pay	ment for electricity supply at Omurunazi dispensary b	y June 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	8	No. of Units	Estimates	,
	21121101	Electricity	Meter	125,000.00	4.00	500,000.00	4.00		500,000.00	4.00		500,000.00
Activity Tota	ıl					500,000.00			500,000.00			500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C22 In	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Bugar	nguzi											
C22S05	To procure 300	RCH cards at Buganguzi Disp. by June 2024.										
	22001105	Books, Reference and Periodicals	Each	316,726.00	1.00	316,726.00	2.00		633,452.00	4.00	1,:	266,904.00
Activity Tota	ıl					316,726.00			633,452.00		1,:	266,904.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C22 In	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Bugar	ra							-			-	
C22S06	To facilitate 4 pa	yment of staff who assist referral of pregnant women	from Bugara disp	pensary to Kaigara Hea	rth center l	by June 2024						
	21113103	Extra-Duty	Person days	30,000.00	2.00	60,000.00	2.00		60,000.00	2.00		60,000.00
Activity Tota	l		•			60,000.00			60,000.00			60,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C22 In	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Kagor	ma						-	-	<u> </u>	-	-	
C22S0A	To conduct 48 F	RCH Mobile Outreaches at Kagoma Disp. by June 202	4.									_
	21113103	Extra-Duty	Person days	720,000.00	1.00	720,000.00	2.00	1,	440,000.00	4.00	2,	880,000.00
Activity Tota	1	-				720,000.00		1,	440,000.00		2,	880,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C22 Ir	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	V	RPM	х
Facility: Mafur	nbo							•	•	•	•	
C22S05	To conduct 2 ca	mpaign of vitamin A and deworming at Mafumbo by ju	ıne 2024									
	21113103	Extra-Duty	Each	228,400.00	2.00	456,800.00	3.00		685,200.00	4.00	,	913,600.00
Activity Tota	ı		•		•	456,800.00			685,200.00		!	913,600.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Bushe	ekya							•		•	•	
C23S02	To facilitate prin	ting of 20 Patograph forms at Bushekya Disp. by June	e 2024.									
	22001105	Books, Reference and Periodicals	Each	214,080.00	1.00	214,080.00	2.00		428,160.00	4.00		356,320.00
Activity Tota	ı			•		214,080.00			428,160.00			356,320.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Kyebi	tembe							•	•		•	
C23S07	To conduct mart	tenal outreaches of family planning in 2 villages of Kaç	gasha and Bihata	from kyebitembe dispe	ensary by ju	une 2024						
	21113103	Extra-Duty	Person days	30,000.00	16.00	480,000.00	80.00	2,	400,000.00	80.00	2,	100,000.00
Activity Tota	vity Total 480,00							2,	400,000.00		2,	100,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	v	RPM	х
Facility: Mafur	nbo									•		
C23S03	To refill gas cylir	nder at Mafumbo dispensary by june 2024										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	.
	22003106	Bottled Gas	Bottle	65,000.00	6.00	390,000.00	4.00	:	260,000.00	6.00	;	390,000.00
Activity Total	l					390,000.00		:	260,000.00		;	390,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C23 M	artenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Mubur	nda											
C23S0C	To conduct 5 O	utreach of HPV at Schools of kakoma,Bihanga,Kyaibu	mba,Burungura,k	Kangoma and Nyakisho	zi at Mubu	nda by june 2024						
	21113103	Extra-Duty	Lumpsum	250,000.00	2.00	500,000.00	4.00	1,	000,000.00	4.00	1,0	000,000.00
Activity Total	I		500,000.00		1,	000,000.00		1,0	000,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C23 M	artenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	٧	RPM	х
Facility: Ruhar	nga							•				
C23S0D	To facilitate prod	curement of fuel for referral services at Ruhanga by 20)24									
	21121111	Diesel Allowance	Litres	74,560.00	1.00	74,560.00	4.00		298,240.00	9.00	(671,040.00
Activity Total	Į		-		-	74,560.00			298,240.00		(671,040.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C24 N	umber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	٧	RPM	х
Facility: Bishel	ke							-			-	
C24S01	To conduct 12 c	utreach of vitamin A and mebendazole supplement at	Bisheke dispens	ary by june 2024.								
	21113103	Extra-Duty	Person days	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Total	I		200,000.00			200,000.00		:	200,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•		•	•	
Target: C24 N	lumber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	v	RPM	х
Facility: Bishe	ke							•	•	•	•	
C24S03	To re-fill 6 LP ga	as cylinders at june 2024										
	22003106	Bottled Gas	Each	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00		240,000.00
Activity Tota	ı		•	•		240,000.00			240,000.00			240,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C24 N	lumber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	v	RPM	х
Facility: Kabal	e"B"										•	
C24S04	To Facilitate Re	felling of Bottle gases for Kabale B Dispensary by Jur	า 2024									
	22003106	Bottled Gas	Bottle	66,400.00	2.00	132,800.00	2.00		132,800.00	8.00		531,200.00
Activity Tota	I		-			132,800.00			132,800.00			531,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C24 N	lumber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	v	RPM	х
Facility: Kisha	nda								•			-
C24S06	To refill gas cylir	nder for refrigerator at Kishanda Dispensary by june 2	024									
	22003106	Bottled Gas	Kilogram	82,170.00	6.00	493,020.00	6.00		493,020.00	8.00		657,360.00
Activity Tota	Total 493,0								493,020.00			657,360.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	v	RPM	х
Facility: Mubu	nda											
C29S04	To facilitate pay	ment of staffs who participated in malariacampaign at	kakoma,bihanga	a,burungura,kyaibumba	kitoko,kish	oju by june 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21113103	Extra-Duty	Lumpsum	285,000.00	4.00	1,140,000.00	4.00	1,	140,000.00	4.00	1,	140,000.00
Activity Tota	I					1,140,000.00		1,	140,000.00		1,	140,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						_				
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	٧	RPM	х
Facility: Burigi								-	-			
C49S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Burigi disp I	oy june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00			3.00		90,000.00
Activity Tota	I				-	360,000.00			60,000.00			90,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	٧	RPM	х
Facility: Kihwe	era										•	
C49S01	To facilitate pay	ment of 2 casual workers at Kihwera Dispensary by Ju	ıne 2024									
	21112108	Local Staff Salaries	Month	100,000.00	22.00	2,200,000.00	24.00	2,4	400,000.00	36.00	3,0	600,000.00
Activity Tota	I					2,200,000.00		2,4	400,000.00		3,0	600,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•					•	
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	٧	RPM	х
Facility: Bumb	ire							-			•	
D10S02	To facilitate pay	ment of one watchman at Bumbire dispensary by june	e 2024									
	21121110	Casual Labourers	Days	60,000.00	12.00	720,000.00	24.00	1,4	440,000.00	24.00	1,4	440,000.00
Activity Tota	I		720,000.00		1,4	440,000.00		1,4	440,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased		•			•		•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	V	RPM	х
Facility: Kasin	daga							•	•		•	
D10S01	to procure clean	liness equipments at Kasindaga dispensary by 2024										
	22002108	Waste disposal-Utilities	Lumpsum	20,000.00	4.00	80,000.00	2.00		40,000.00	6.00		120,000.00
Activity Tota	ı		•	•	•	80,000.00			40,000.00			120,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased							•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	v	RPM	х
Facility: Kisha	nda							•	•	•	•	
D10S01	To facillitate qua	atery payment for 1 casue worker at kishanda Dispens	sary by june 202	4								
	21112107	Casual Labourers-Non Pensionable	Allowance	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00		600,000.00
Activity Tota	ıl			•	•	600,000.00			600,000.00			600,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	V	RPM	х
Facility: Kyebi	tembe							•	•	•	•	
D10S01	To facilitate prod	curement of 2 sets of cleaning equipments,materials a	t kyebitembe dis	pensary by june 2024								
	22001113	Cleaning Supplies	kit	500,000.00	1.00	500,000.00	16.00	8,	000,000.00	12.00	6,	000,000.00
Activity Tota	7 Total 500,0								000,000.00		6,	000,000.00
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•		•	-	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	v	RPM	х
Facility: Muye	nje							•	•	•	-	
D10S01	To procure 10 k	its of cleaning supplies and equipments for Health car	e waste Manage	ment for muyenje Disp	ensary on c	quarterly basis by June	2024					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22001113	Cleaning Supplies	kit	639,360.00	1.00	639,360.00	1.00		639,360.00	1.00	(639,360.00
Activity Tota	I		•	•		639,360.00			639,360.00			639,360.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	v	RPM	х
Facility: Mafun	nbo						•	-			•	
D12S01	to procure clean	ing equipment at Mafumbo dispensary by june 2024										
	22001113	Cleaning Supplies	kit	150,000.00	4.00	600,000.00	2.00			3.00	4	450,000.00
Activity Total	I		•		•	600,000.00			300,000.00		4	450,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	٧	RPM	х
Facility: Mubur	nda						-	-		-	-	-
D12S02	To facilitate prod	curement of cleaning equipment at Mubunda dispensa	ry by june 2024.									
	31122213	Office equipment	Set	250,000.00	4.00	1,000,000.00	4.00	1,	000,000.00	4.00	1,0	000,000.00
Activity Total	I		•		-	1,000,000.00		1,	000,000.00		1,0	000,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	х	FYDP	v	RPM	х
Facility: Kishar	nda						-	-			-	
D13S01	T0 settle monthy	l utility bill for health facility water and electricity at kis	shanda Dispensa	ry june 2024								
	22001117	Distributions - TANESCO and water bodies	Bill	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00	(600,000.00
Activity Tota	I		600,000.00			600,000.00			600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bishe	ke							•			•	
E07S02	To facilitate pay	ment of health govement committee meeting at Bishel	ke Dispensary by	june 2024								
	21113114	Sitting Allowance	Person days	360,000.00	1.00	360,000.00	1.00		360,000.00	1.00	;	360,000.00
Activity Tota	ı				•	360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced								•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bishe	ke							•		•	•	
E07S03	To facilitate pay	ment of casual lobors at Bisheke Dispensary by june 2	2024									
	21121110	Casual Labourers	Person days	960,000.00	1.00	960,000.00	1.00		960,000.00	4.00	3,	840,000.00
Activity Tota	ı				•	960,000.00			960,000.00		3,	840,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bishe	ke									•	•	
E07S09	To facilitate mor	nthly payment for Bisheke dispensary office to run its a	administrative dut	ies and obligation by J	une 2024							
	21113103	Extra-Duty	Month	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	ity Total 120,00								120,000.00		,	120,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bishe	ke							-	•	•	-	
E07S0A	To facilitate mor	nthly preparation and submission of MTUHA reports at	DMOs offices fo	r Bisheke dispensary b	y June 202	24						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
	21113103	Extra-Duty	Person days	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	1		•	•		120,000.00			120,000.00		,	120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bishe	ke										•	
E07S0B	To facilitate pay	ment of uniform allowances for 3 staff of Bisheke disp	ent of uniform allowances for 3 staff of Bisheke dispensary by June 2024									
	22006112	Uniforms	Person	240,000.00	1.00	240,000.00	1.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1.00	:	240,000.00
Activity Tota	ı				•	240,000.00			240,000.00		:	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bishe	ke						•	•	•		•	•
E07S0C	To facilitate mor	nthly bank reconciliation and financial reports submiss	ion by assist.acco	ountant for Bisheke dis	pensary by	June 2024						
	21113103	Extra-Duty	Person days	240,800.00	1.00	240,800.00	2.00		481,600.00	6.00	1,	444,800.00
Activity Tota	ı				•	240,800.00		,	481,600.00		1,	444,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bugar	nguzi						•	•	•		•	•
E07S02	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Buganguzi D	ispensary by Jur	ne 2024.								
	21113114	Sitting Allowance	Person days	120,000.00	4.00	480,000.00	2.00		240,000.00	4.00		480,000.00
Activity Tota	ıl		480,000.00			240,000.00		,	480,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bugar	nguzi							•	•	•	•	
E07S03	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	er) at Buganguzi	Disp. by June 2024.								
	21121110	Casual Labourers	Person days	900,000.00	2.00	1,800,000.00	2.00	1,	800,000.00	4.00	3,0	600,000.00
Activity Tota	ıl			•	•	1,800,000.00		1,	800,000.00		3,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bugar	nguzi						=	-	-	•		
E07S04	To facilitate pay	ment of 2 Staffs who participating at CCHP activities a	at Buganguzi Disp	o. by June 2024.								
	22010105	Per Diem - Domestic-In-Country	Person days	300,000.00	3.00	900,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	I			•		900,000.00			600,000.00		1,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bugar	nguzi						-	-	•	•		
E07S05	To facilitate mor	nthly payment of Electricity Bills at Buganguzi Disp. by	June 2024.									
	21121101	Electricity	Month	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	4.00	2,0	000,000.00
Activity Tota	y Total 500,0								000,000.00		2,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					_	_			_	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bugar	nguzi									•		
E07S06	To procure 50 M	ITUHA books at Buganguzi Disp. by June 2024.										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22001105	Books, Reference and Periodicals	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	4.00	4,0	000,000.00
Activity Total	I					1,000,000.00		2,	000,000.00		4,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bugan	nguzi						•	-		•	•	
E07S0E	To facilitate mor	nthly bank reconciliation and financial reports submissi	on by assist.acco	ountant for Buganguzi	dispensary	dispensary by June 20	24					
	22010105	Per Diem - Domestic-In-Country	Lumpsum	360,000.00	1.00	360,000.00	2.00		720,000.00	6.00	2,	160,000.00
Activity Total	I					360,000.00			720,000.00		2,	160,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bugar	a							•	•		•	
E07S01	To procure 4 Do	ozens of Cleaning Materials at Bugara Disp by June 20)24.									
	22001113	Cleaning Supplies	Dozen	54,556.00	1.00	54,556.00	1.00		54,556.00	1.00		54,556.00
Activity Total	I					54,556.00			54,556.00			54,556.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bugar	a										•	
E07S02	To facilitate pay	ment of Electricity Bills for Bugara Disp. by June 202										
	22002101	Electricity-Utilities	Month	30,000.00	12.00	360,000.00	1.00		30,000.00	1.00		30,000.00
Activity Total	I		360,000.00			30,000.00			30,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimate	s
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bugar	ra							•		•	•	
E07S03	To procure Stati	onaries for Office Uses at Bugara Disp. by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	123,120.00	1.00	123,120.00	1.00		123,120.00	1.00		123,120.00
Activity Tota	ıl			•		123,120.00			123,120.00			123,120.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bugar	ra							•		•	•	
E07S06	To facilitate pay	ment of 1 Staff who submitting monthly reports to DM	O at Bugara Disp	by June 2024.								
	21113103	Extra-Duty	Month	20,000.00	12.00	240,000.00	1.00		20,000.00	1.00		20,000.00
Activity Tota	I		-			240,000.00			20,000.00			20,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bugar	ra							•		•	•	
E07S07	To facilitate pay	ment of Extra Duty for 1 Staff who attending meeting	at DMO from Bu	gara Disp by June 2024	ļ.							
	21113103	Extra-Duty	Quarterly	60,000.00	4.00	240,000.00	1.00		60,000.00	1.00		60,000.00
Activity Tota	ı		240,000.00			60,000.00			60,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bugas	sha											
E07S02	To facilitate pay	ment to Health care workers who attended meetings a	at DMOS office fo	or Bugasha dispensary	by june 202	24						-

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22010105	Per Diem - Domestic-In-Country	Person	25,000.00	12.00	300,000.00	2.00		50,000.00	3.00		75,000.00
Activity Tota	I					300,000.00			50,000.00			75,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bugas	sha						-	-		-		
E07S07	To facilitate 3 st	affs involving to develop health facility planning by jun	e 2024 at Bugasl	na dispensary								
	22010105	Per Diem - Domestic-In-Country	Perdiem	200,000.00	1.00	200,000.00	2.00	,	400,000.00	2.00		400,000.00
Activity Total	I		•		•	200,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bugas	sha											
E07S0A	To facilitate pay	ment of monthly allowance to Accountant who prepari	ng Health Facility	Financial at Bugasha	Dispensary	by June 2024						
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I					360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bumb	ire						-	-			-	
E07S03	To conduct mon	thly preperation and submission of Mtuha reports to D	MOS office for B	umbire dispensary by j	une 2024							
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60,000.00	6.00	360,000.00	6.00		360,000.00	12.00		720,000.00
Activity Tota	I		· · · · ·			360,000.00			360,000.00			720,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Bumb	pire							•		•	•	
E07S04	To facilitate pay	ment to Health care workers who attended meetings	at DMOS office	for Bumbire dispensary	by june 20	24						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60.00	6.00	360.00	12.00		720.00	18.00		1,080.00
Activity Tota	ı			•		360.00			720.00			1,080.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bumb	pire							•			•	
E07S05	To facilitate pay	ment of Health care workers who prepared financial te	echnical report at	Bumbire dispensary b	y june 2024	ļ						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60,000.00	6.00	360,000.00	6.00		360,000.00	12.00		720,000.00
Activity Tota	ı			•		360,000.00		;	360,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bumb	pire											
E07S06	To facilitate pay	ment of Facility Health Governing Committe Members	at Bumbire disp	pensary by june 2024								
	21113114	Sitting Allowance	Lumpsum	60,000.00	6.00	360,000.00	6.00		360,000.00	12.00		720,000.00
Activity Tota	ty Total 360,0								360,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bumb	pire							•	•	•	•	
E07S07	To facilitate pay	ment of on call allowances at Bumbire dispensary by	june 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21113103	Extra-Duty	Person days	20,000.00	30.00	600,000.00	40.00		800,000.00	50.00	1,0	000,000.00
Activity Total	1		•	•		600,000.00			800,000.00		1,0	000,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bumbi	ire						-			-		
E07S08	To facilitate pay	ment of health care workers who prepared budget of 2	2024/2025 at Bu	mbire dispensary by jui	ne 2024							
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60,000.00	9.00	540,000.00	9.00	540,000.00 18 540,000.00			1,0	080,000.00
Activity Total	I					540,000.00			540,000.00		1,0	080,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bumbi	ire						•		•		•	•
E07S09	To procure station	oneries at bumbire dispensary by june 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	31,040.00	1.00	31,040.00	4.00		124,160.00	12.00	;	372,480.00
Activity Total	1			•		31,040.00			124,160.00		;	372,480.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bumbi	ire										•	•
E07S0C	To facilitate pay	ment of assistant accountant when performing his/her										
	21113103	3 Extra-Duty Allowance 30,000.00 6.00 18							60,000.00	3.00		90,000.00
Activity Total	l		180,000.00			60,000.00			90,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: E C	Good Governance	e and Administrative Services Enhanced	•				•	•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Burigi	i						•	•	•	•	•	
E07S01	To facilitate pay	ment of 1 causal Labors, and 1 watchmen at Burigi dis	spensary by JUN	E 2024								
	21112107	Casual Labourers-Non Pensionable	Contract	100,000.00	6.00	600,000.00	13.00	1,	300,000.00	12.00	1,2	200,000.00
Activity Tota	ı		•	•		600,000.00		1,3	300,000.00		1,2	200,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Burigi	i						•	•	•	•	•	
E07S05	To conduct 4 HF	GC meetings quarterly and two for emergences at Bu	urigi dispensary b	y june 2024								
	21113114	Sitting Allowance	Allowance	277,840.00	1.00	277,840.00	2.00	!	555,680.00	3.00	8	333,520.00
Activity Tota	ı			•	•	277,840.00			555,680.00		8	333,520.00
Objective: E C	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bush	ekya						•	•	•	•	•	
E07S01	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Bushekya Di	spensary by Jun	e 2024.								
	21113114	Sitting Allowance	Person days	600,000.00	1.00	600,000.00	2.00	1,2	200,000.00	4.00	2,4	400,000.00
Activity Tota								1,2	200,000.00		2,4	400,000.00
Objective: E C	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Bush	ekya							•		•	-	
E07S03	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	er) at Bushekya I	Disp. by June 2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	21121110	Casual Labourers	Person days	1,560,000.00	1.00	1,560,000.00	2.00	3,	120,000.00	4.00	6,2	240,000.00
Activity Tota	I		•	•		1,560,000.00		3,	120,000.00		6,2	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						_				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bushe	ekya						-					
E07S06	To procure 2 Do	zen of Cleaning Materials at Bushekya Disp. by JUne	2024.									
	22001113	Cleaning Supplies	Dozen	150,000.00	2.00	300,000.00	2.00		300,000.00	4.00	(600,000.00
Activity Tota	I			•		300,000.00		;	300,000.00			600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-		=			-	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Bushe	ekya						•				•	
E07S07	To facilitate pay	ment of 1 Staffs who submitting Monthly Reports at D	MOs office from E	Bushekya Disp. by Jun	e 2024.							
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	2.00		720,000.00	4.00	1,4	140,000.00
Activity Tota	I			•		360,000.00			720,000.00		1,4	140,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Gozib	а						•				•	
E07S04	To facilitate pay	e payment of 1 Accountant who preparing Monthly Financial Reports at Goziba Disp. by June 2024.										
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	2.00		720,000.00	4.00	1,4	140,000.00
Activity Tota	I		360,000.00			720,000.00		1,4	140,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Gozib	a							•	•	•	•	
E07S05	To facilitate pay	ment of 10 Staffs who participitating at 6 HFGC meeting	ngs at Goziba Dis	sp. by June 2024								
	21113114	Sitting Allowance	Person days	480,000.00	1.00	480,000.00	2.00	,	960,000.00	4.00	1,9	920,000.00
Activity Tota	ı				•	480,000.00		,	960,000.00		1,9	920,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Gozib	a							•		•	•	
E07S06	To procure 15 M	ITUHA books at Goziba Disp by June 2024.										
	22001105	Books, Reference and Periodicals	Each	145,600.00	1.00	145,600.00	2.00		291,200.00	4.00	į	582,400.00
Activity Tota	ı			•	•	145,600.00		:	291,200.00		,	582,400.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Ikuza								•	•		•	
E07S01	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Ikuza Disper	sary by June 202	24.								
	21113114	Sitting Allowance	Allowance	70,000.00	4.00	280,000.00	70.00	4,	900,000.00	150.00	10,	500,000.00
Activity Tota	Total 280,000								900,000.00		10,	500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Ikuza										•		
E07S09	To facilitate pay	ment of 2 Casual Labourers (Security Man and Cleane	er) at Ikuza Disp.	by June 2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21121110	Casual Labourers	Month	900,000.00	1.00	900,000.00	80.00	72,	000,000.00	120.00	108,0	000,000.00
Activity Tota	I		•	•		900,000.00		72,	000,000.00		108,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Ikuza							•				•	
E07S0D	To facilitate pay	ment of assistant account at Ikuza dispensary by june	2024									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	I					360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Ilemer	ra						•	•	•	•	•	•
E07S01	To facilitate mor	nthly salary to 2 cusual workers at Ilemera Dispensary	/ by june 2024									
	21112107	Casual Labourers-Non Pensionable	Person	64,400.00	12.00	772,800.00	8.00		515,200.00	12.00	-	772,800.00
Activity Tota	I					772,800.00			515,200.00		-	772,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Ilemer	ra						•	•	•	•	•	•
E07S02	To facilitate pay	ilitate payment for electricity bills at Ilemera Dispensary by june 2024										
	21121101	Electricity	Unit	150,000.00	4.00	600,000.00	8.00	1,	200,000.00	12.00	1,8	800,000.00
Activity Total	I	•	600,000.00		1,	200,000.00		1,8	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Ileme	ra							•	•	•	•	
E07S03	To facilitate pay	ment for water bills at Ilemera Dispensary by june 202	24									
	22002102	Water Charges-Utilities	Litres	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	,	900,000.00
Activity Tota	ı		•		•	300,000.00			600,000.00		,	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Ileme	ra							•	•	•	•	
E07S0C	To print 20 MTU	HA BOOK for Ilemera Dispensary By Jun 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	50,000.00	2.00	100,000.00	4.00		200,000.00	12.00		600,000.00
Activity Tota	ı	,	•		•	100,000.00			200,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kabal	e"B"						•	•	•	•	•	
E07S01	To Facilitte proc	urement of 90 MTUHA books for Kabale B Dispensar	y by jun 2024									
	22001109	Printing and Photocopying Costs	Dozen	124,800.00	4.00	499,200.00	2.00		249,600.00	6.00		748,800.00
Activity Tota	y Total 499,20								249,600.00			748,800.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kabal	e"B"							-	•	•	-	
E07S03	To Facilitate pro	curement of 4 dosen of cleaning material for Kabale E	B Dispensary by j	un 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	•
	22001113	Cleaning Supplies	Dozen	60,000.00	4.00	240,000.00	2.00		120,000.00	8.00		180,000.00
Activity Tota	I		•	•		240,000.00			120,000.00		4	180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kabal	e"B"						-			-	-	
E07S04	To facilitate allo	wance to 2 staffs who submitte monthly reports to DM	O office at kabale	e B dispensary by june	2024							
	21113103	Extra-Duty	Allowance	60,000.00	4.00	240,000.00	2.00		120,000.00	8.00	4	180,000.00
Activity Tota	I					240,000.00			120,000.00		4	180,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•				•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kabal	e"B"						•				•	
E07S05	To facilitate mor	nthly bank reconciliation and financial reports submiss	ion by assist.acc	ountant for Kabale B di	spensary b	y June 2024						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	360,000.00	1.00	360,000.00	2.00		720,000.00	6.00	2,	160,000.00
Activity Tota	I		-		-	360,000.00		,	720,000.00		2,1	160,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-		-		-	-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kabal	e"B"						•				•	
E07S07	To facilitate hea	o facilitate healthy facility medical officer in charge to attend monthly meeting at DMO OFFICE BY JUN 2024										
	22010105	Per Diem - Domestic-In-Country	Month	0.00	6.00	0.00	2.00		0.00	6.00		0.00
Activity Tota	I		0.00			0.00			0.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced	•				•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kabal	le"B"							•	•		•	
E07S08	TO facilitate cor	duction of 6 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Allowance	90,000.00	6.00	540,000.00	2.00		180,000.00	6.00	,	540,000.00
Activity Tota	ıl		•	•		540,000.00			180,000.00			540,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kabal	le"B"									•		
E07S09	To facilitate prep	peration of comprehensive health facility plan 2022/23	for Kabale B Dis	spensary by jun 2024								
	22010105	Per Diem - Domestic-In-Country	Allowance	160,000.00	3.00	480,000.00	2.00		320,000.00	6.00		960,000.00
Activity Tota	ıl			•		480,000.00			320,000.00		,	960,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kabal	le"B"							•		•	•	
E07S0A	to facilitate proc	urement of electrical unity for Kabale B Dispensary by	Jun 2024									
	22001116	Purchased Electricty - TANESCO	Unit	41,000.00	4.00	164,000.00	2.00		82,000.00	6.00		246,000.00
Activity Tota	Total 164,00								82,000.00		:	246,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kabar	re							•	•	•	-	
E07S01	To facilitate the	payment of 2 Casual Labourers at Kabare A dispensa	ry by june 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	\$
	21121110	Casual Labourers	Month	600,000.00	2.00	1,200,000.00	2.00	1,	200,000.00	4.00	2,4	400,000.00
Activity Tota	I				•	1,200,000.00		1,	200,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kabar	e						•	•	•		•	
E07S05	To facilitate 6 he	ealth facility committee meetings payments at kabare of	dispensary by jun	ne 2024								
	21113114	Sitting Allowance	Each	416,000.00	1.00	416,000.00	2.00		832,000.00	6.00	2,4	496,000.00
Activity Tota	I					416,000.00			832,000.00		2,4	496,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kabar	e						•	•	•		•	
E07S08	To facilitate the	payment of an accountant at kabare A dispensary by j	june 2024									
	22010105	Per Diem - Domestic-In-Country	Each	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	400,000.00
Activity Total	I		-		-	400,000.00			800,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kagor	na						•	•			•	
E07S03	To facilitate pay	ment of 2 Casual Labourers (Security Man and Cleane	er) at Kagoma Di	sp. by June 2024.								
	21121110	Casual Labourers	Person days	100,000.00	24.00	2,400,000.00	26.00	2,	600,000.00	28.00	2,8	800,000.00
Activity Tota	I		2,400,000.00		2,	600,000.00		2,8	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kagor	ma							•	•	•	•	
E07S04	To facilitate pay	ment of Monthly Elecricity Bills at Kagoma Disp. by Ju	ine 2024.									
	21121101	Electricity	Month	250,000.00	1.00	250,000.00	2.00		500,000.00	4.00	1,0	000,000.00
Activity Tota	ı		•			250,000.00			500,000.00		1,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kagor	ma									•	•	
E07S05	To facilitate pay	ment of 6 HFGC Meetings at Kagoma Disp. by June 2	2024.									
	21113114	Sitting Allowance	Person days	290,800.00	1.00	290,800.00	2.00		581,600.00	4.00	1,	163,200.00
Activity Tota	ı			•		290,800.00			581,600.00		1,	163,200.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Karan	nbi									•	•	
E07S03	To facilitate pay	ment of casual labors(watchmensand ,environmental	cleaners) at Kara	ambi disp by june 2024								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	340,000.00	1.00	340,000.00	2.00		680,000.00	3.00	1,0	020,000.00
Activity Tota	y Total 340,00								680,000.00		1,0	020,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Karan	nbi								•	•	•	
E07S07	To conduct 4 HF	GC meetings quarterly and two for emergences at Ka	arambi disp by ju	ne 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21113114	Sitting Allowance	Allowance	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00	:	240,000.00
Activity Total	I		•	•		240,000.00			240,000.00		2	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Karam	nbi						-					
E07S0A	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Karambi dis	sp by june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I				-	360,000.00		60,000.00				90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Karam	nbi						-	-			-	-
E07S0J	To facilitate Fac	ility Incharger to attend emergence Dmo's meeting at	Karambi Disp. b	y June 2024								
	22010105	Per Diem - Domestic-In-Country	Person days	240,000.00	1.00	240,000.00	2.00		480,000.00	4.00	,	960,000.00
Activity Total	I				-	240,000.00			480,000.00			960,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kasino	daga											
E07S01	To facilitate Pay	Payment of electricity bills at Kasindaga dispensary by June 2024										
	22002101	Electricity-Utilities	Month	24,853.33	12.00	298,239.96	12.00		298,239.96	12.00	2	298,239.96
Activity Total	I		298,239.96			298,239.96		:	298,239.96			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced		•	•		•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kasin	daga						•	•	•	•	•	•
E07S02	To facilitate pay	ment of facility watchman at Kasindaga dispensary by	June 2024									
	21121110	Casual Labourers	Lumpsum	60,000.00	12.00	720,000.00	24.00	1,	440,000.00	24.00	1,	440,000.00
Activity Tota	ıl			•	•	720,000.00		1,	440,000.00		1,	440,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Katen	nbe								•			=
E07S01	To facilitate qua	tery payment for electricity bills at Katembe Dispensar	y by June 2023									
	21121101	Electricity	Unit	80,000.00	4.00	320,000.00	4.00	;	320,000.00	8.00		640,000.00
Activity Tota	ıl					320,000.00		;	320,000.00			640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Katen	nbe											
E07S02	To facilitate mor	nthly payment for water bills at Katembe Dispensary	y June 2023									
	22002102	Water Charges-Utilities	Litres	30,000.00	4.00	120,000.00	4.00		120,000.00	8.00	:	240,000.00
Activity Tota	y Total 120,000.								120,000.00		:	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Katen	nbe						•					-
E07S08	To enable the pa	ayment of staff attending emergency meeting activities	s to DMO's office	from Katembe dispen	sary by Jur	ne 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00		240,000.00	8.00	4	480,000.00
Activity Total	ı			•	•	240,000.00			240,000.00		4	480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Katem	nbe							•	•		•	
E07S09	To facilitate ban	k reconciliation and financial reports submission by as	sistant accounta	nt at Katembe dispens	ary by June	2024						
	21113103	Extra-Duty	Allowance	180,000.00	1.00	180,000.00	2.00	360,000.00 360,000.00 3			į.	540,000.00
Activity Total	ı			•	•	180,000.00			360,000.00		,	540,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	=	-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kereb	е						-	-			-	
E07S02	To facilitate staf	fs from Kerebe dispensary to attend quarterly quality in	mprovement mee	eting to the DMO"s Offi	ce 2024							
	22010105	Per Diem - Domestic-In-Country	Perdiem	160,000.00	4.00	640,000.00	4.00		640,000.00	8.00	1,2	280,000.00
Activity Total	l		-		-	640,000.00			640,000.00		1,2	280,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kereb	е							•			•	
E07S04	To conduct 5 da	ict 5 days of planning and budgeting meeting for 2024/2025 financial year with HGCM members and staff members then 5 days at district level for Kerebe dispensary by june 2024										
	22010105	Per Diem - Domestic-In-Country	Person	800,000.00	1.00	800,000.00	2.00	1,	600,000.00	3.00	2,4	400,000.00
Activity Total	l		800,000.00		1,	600,000.00		2,4	400,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	>
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•			•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kereb	e									•	•	
E07S05	To facilitate prod	curement of 2 dozen of environmental cleanliness equ	ipment's for Kere	ebe dispensary by June	2024							
	22001113	Cleaning Supplies	Lumpsum	118,400.00	1.00	118,400.00	2.00		236,800.00	3.00	;	355,200.00
Activity Tota	I		•		•	118,400.00			236,800.00		;	355,200.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	G x FYDP		v	RPM	х
Facility: Kereb	е								•	•	•	
E07S09	To conduct quai	rterly 4 HFGC meeting and two for emergences at Ker	ebe dispensary l	by june 2023								
	21113103	Extra-Duty	Person	240,000.00	4.00	960,000.00	4.00		960,000.00	8.00	1,9	920,000.00
Activity Tota	I			•		960,000.00			960,000.00		1,9	920,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kereb	e						-	-		•		
E07S0B	To facilitate pay	ment of monthly allowance to Accountant who prepari	ng Health Facility	/ Financial at Kerebe D	ispensary b	y June 2024						
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	625.00	18,	750,000.00	625.00	18,	750,000.00
Activity Tota	rity Total 360,0								750,000.00		18,	750,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kiban	ga							•	•	•	•	
E07C03	To conduct 5 da	ys of planning and budgeting meeting for 2024/2025 f	inancial year with	n HGCM members and	staff memb	ers then 5 days at dist	rict level for	r Kibanga di	ispensary b	y june 2024	,	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
	21113103	Extra-Duty	Person days	40,000.00	8.00	320,000.00	10.00		400,000.00	10.00	_	400,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	5.00	650,000.00	7.00		910,000.00	10.00	1,3	300,000.00
Activity Tota	ı					970,000.00		1,	310,000.00		1,7	700,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kiban	ga						•	-			=	
E07S01	To facilitate mor	nthly preperation and submission of MTUHA reports at	DMOs offices fo	r Kibanga dispensary t	y June 20	24						
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00		960,000.00	24.00	9	960,000.00
Activity Tota	ıl					960,000.00			960,000.00		9	960,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kiban	ga											
E07S02	To facilitate sitti	ng allowances for HSGC 4 quarterly meeting and 2 en	nergency meeting	g for kibanga dispensar	y by June 2	2024						
	21113114	Sitting Allowance	Allowance	10,000.00	42.00	420,000.00	42.00	,	420,000.00	7.00		70,000.00
	21121103	Food and Refreshment	Person	5,000.00	42.00	210,000.00	42.00		210,000.00	42.00	2	210,000.00
Activity Tota	ıl					630,000.00			630,000.00		2	280,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-		-	-	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kiban	ga				-			-				
E07S03	To facilitate mor	nthly bank reconciliation and financial reports submissi	June 2024									
	21113103	Extra-Duty	Person 40,000.00 12.00 480,000.00						360,000.00	9.00	;	360,000.00
Activity Tota	ıl		480,000.00			360,000.00		;	360,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced	•		•	•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kiban	ga							•			•	
E07S04	To facilitate one	staff from Kibanga dispensary to attend quarterly qua	lity improvement	meeting to the DMO"s	Office 2024	1						
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	5.00	400,000.00	6.00		480,000.00	6.00		480,000.00
Activity Tota	ı		•	•	•	400,000.00			480,000.00			480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•		•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kiban	ga							•		•	•	
E07S05	To facilitate mo	nthly payment for Kibanga dispensary office to run its	administrative d	uties and obligation by	June 2024							
	22012101	Internet and Email connections	Bill	20,000.00	12.00	240,000.00	12.00		240,000.00	12.00		240,000.00
Activity Tota	ı			•		240,000.00			240,000.00		:	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kiban	ga						-	-		•		
E07S06	To facilitate pay	ment of ON CALL allowances for 4 staff who provides	24 hours service	es for Kibanga dispensa	ary by June	2024						
	21113117	On Call Allowance	Allowance	880,000.00	1.00	880,000.00	1.00		880,000.00	2.00	1,	760,000.00
Activity Tota	vity Total 880,								880,000.00		1,	760,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kihwe	era							•	•	•		
E07S01	To submit mont	nly HMIS report to DMO's office for Kihwera Dispensa	ry by June 2024.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113103	Extra-Duty	Month	30,000.00	12.00	360,000.00	16.00		480,000.00	20.00		600,000.00
Activity Tota	I					360,000.00			480,000.00			600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kihwe	era						-	-				
E07S02	To facilitate sittir	ng allowance for HSGC 4 quartery meeting and 2 eme	ergence meeting	members for Kihwera o	lispensary l	by june 2024						
	21113103	Extra-Duty	Allowance	10,000.00	48.00	480,000.00	60.00		600,000.00	72.00		720,000.00
Activity Tota	ıl				-	480,000.00			600,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	=	-				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kihwe	era							•			•	
E07S04	To procure 4 do	zen of cleanness equipment at Kihwera Dispensary B	y June 2024.									
	22001113	Cleaning Supplies	Lumpsum	163,200.00	1.00	163,200.00	2.00		326,400.00	4.00		652,800.00
Activity Tota	ı					163,200.00			326,400.00		(652,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kimwa	ani										•	
E07S01	To conduct 4 HF	FGC meetings quarterly and two for emergences at Ki	mwani dispensar	y by june 2024								
	21113114	Sitting Allowance	Allowance	160,000.00	1.00	160,000.00	2.00		320,000.00	3.00		480,000.00
Activity Tota	I		160,000.00			320,000.00		,	480,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced					•					
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kimwa	ani						•	•	•	•	•	
E07S02	To facilitate pay	ment of 1 causal Labours, and 1 watchmen at Kimwar	ni dispensary by	JUNE 2024								
	22018106	Direct labour (contracted or casual hire)	Contract	640,000.00	1.00	640,000.00	2.00	1,:	280,000.00	3.00	1,	920,000.00
Activity Tota	ı		•		•	640,000.00		1,:	280,000.00		1,	920,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kisha	nda						•	•	•	•	•	
E07C01	To facilitate two	staff attend quarterly quality improvemt meeting to D	MOs office from	Kishanda Dispensary b	by june 202	4						
	26312110	Administration Transfers	Semi Annually	100,000.00	8.00	800,000.00	8.00		800,000.00	8.00		800,000.00
Activity Tota	ı			•	•	800,000.00		:	800,000.00		:	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kisha	nda						•	•	•	•	•	
E07S02	To conduct 4 sc	nedured health facility commetee meeting and 2 emer	rgence commette	meeting by june 2024								
	21113114	Sitting Allowance	Allowance	10,000.00	48.00	480,000.00	48.00		480,000.00	48.00		480,000.00
Activity Tota	ty Total 480,								480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-			•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kisha	nda							•	•	•	•	
E07S03	To facilitate priti	ng and photocopying of MTUHA Books,request forms.	, pathograph and	l HMIS report at kishar	nda Dispens	sary by june 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	\$
	22001103	Printing and Photocopy paper	Book	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	2.00	2,	400,000.00
Activity Tota	1		•	•		1,200,000.00		2,	400,000.00		2,	400,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kisha	nda											
E07S04	To prepare and	submit MTUHA report monthly at Kishanda Dispensa	ary by june 2024									
	31122214	Printing and reprographic machinery	Conference facility	90,000.00	8.00	720,000.00	8.00	.00 720,000.00 720,000.00		8.00		720,000.00
Activity Tota	ıl		,			720,000.00		,	720,000.00		,	720,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kisha	nda											
E07S05	To facilitate prov	vision of refreshment to 6 staff during working hours fo	r Kishanda Dispe	ensary june 2024								
	21121103	Food and Refreshment	Kilogram	3,000.00	100.00	300,000.00	100.00	:	300,000.00	100.00		300,000.00
Activity Tota	ıl					300,000.00			300,000.00			300,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kisha	nda											
E07S0C	To facilitate mor	onthly bank reconciliation and financial reports submission by assist.accountant for Kishanda dispensary by June 2024										
	22010105	Per Diem - Domestic-In-Country Lumpsum 300,000.00 1.00 300,000.00 2.00 600,000.00 6.00								1,	800,000.00	
Activity Tota	ıl		300,000.00			600,000.00		1,	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kyam	yorwa						=	-	=		-	
E07S01	To facilitate mor	thly payment of casual labor at Kyamyorwa disp.by ju	ıne 2024.									
	21112107	Casual Labourers-Non Pensionable	Month	800,000.00	1.00	800,000.00	24.00	19,	200,000.00	24.00	19,2	200,000.00
Activity Tota	ıl			•		800,000.00		19,	200,000.00		19,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kyam	yorwa							•	•	•	•	
E07S02	To facilitate sittir	ng allowance for HSGC 4 quaterly meeting and two er	nergence meetin	g members for Kyamyo	orwa disp.by	y june 2024.						
	21113114	Sitting Allowance	Person	10,000.00	48.00	480,000.00	12.00		120,000.00	64.00		640,000.00
Activity Tota	ı			•		480,000.00			120,000.00		(640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kyam	yorwa							•	•		•	
E07S0A	To facilitate pay	ment of uniform alowance to 5 staff at Kyamyorwa dis	pensary by june	2024.								
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	5.00		600,000.00	5.00		600,000.00
Activity Tota	rity Total 480,00								600,000.00		(600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kyebi	tembe							•		•	•	
E07C01	To facilitate pay	ment to staffs who attend DMO meeting at kyebitembe	e dispensary by j	une 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Person days	40,000.00	8.00	320,000.00	24.00		960,000.00	24.00		960,000.00
Activity Tota	ı				•	320,000.00			960,000.00		!	960,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kyebit	tembe							-				
E07S04	To conduct 4 HF	GC meeting and 2 emergence at Kyebitembe dispen	sary by june 2024	4								
	21113114	Sitting Allowance	Person days	10,000.00	48.00	480,000.00	64.00		640,000.00	64.00		640,000.00
Activity Total	ıl		480,000.00			640,000.00			640,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kyebit	tembe						-	-		-		
E07S05	To facilitate pay	ment of assistant accountant at Kyebitembe dispensa	ry by june 2024									
	21113103	Extra-Duty	Person days	0.00	1.00	0.00	24.00		0.00	24.00		0.00
Activity Total	l				-	0.00			0.00			0.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kyebit	tembe											
E07S06	To facilitate pay	ment of casual worker (watchman and cleaner) at Kye	ebitembe dispens	ary by june 2024								
	21112107	asual Labourers-Non Pensionable Month 80,000.00 10.00 800,000.00 24.00 1,920,000.00 24.00										920,000.00
Activity Tota	ı		800,000.00		1,	920,000.00		1,	920,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kyebi	tembe						-		-	•	-	
E07S07	TO facilitate pay	ment of 2 staffs who submitte monthly report to DMO	office for kyebite	mbe dispensary by jun	e 2024							
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	24.00	8,0	640,000.00	24.00	8,6	640,000.00
Activity Tota	ı				•	360,000.00		8,	640,000.00		8,0	640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kyebi	tembe								•	•		
E07S0A	To facilitate pay	ment of nurses uniform at kyebitembe dispensary by	june 2024									
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00		720,000.00	6.00	-	720,000.00
Activity Tota	l					240,000.00			720,000.00		•	720,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kyota												
E07S01	To facilitate pay	ment of 1 causal Labours, and 2 watchmen at KYOTA	A dispensary by .	JUNE 2024								
	21112107	Casual Labourers-Non Pensionable	Person days	50,000.00	36.00	1,800,000.00	48.00	2,	400,000.00	48.00	2,4	400,000.00
Activity Tota	ity Total 1,800,00							2,	400,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kyota										_		
E07S02	To print 39 MIT	UHA books for data collection at KYOTA dispensary b	y JUNE 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	400,000.00	1.00	400,000.00	4.00	1,	600,000.00	4.00	1,6	600,000.00
Activity Total	I			•	•	400,000.00		1,	600,000.00		1,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kyota							-	-		-		
E07S05	To facilitate 6 H	FGC meeting at KYOTA dispensary by JUNE 2024										
	21113114	Sitting Allowance	Allowance	10,000.00	48.00	480,000.00	6.00		60,000.00	6.00		60,000.00
Activity Total	I			•	•	480,000.00			60,000.00			60,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Mafun	nbo							•	•			•
E07S02	To conduct 4 he	ealth govening commitee meeting and 2 emergency m	eeting at Mafumb	oo dispensary by june 2	2024							
	21113114	Sitting Allowance	Each	480,000.00	1.00	480,000.00	2.00		960,000.00	3.00	1,4	440,000.00
Activity Total	I				•	480,000.00			960,000.00		1,4	440,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Mafun	nbo											•
E07S03	To facilitate pay	ment of electricity bills at Mafumbo dispensary by june	e 2024									
	21121101	Electricity	Bill	100,000.00	4.00	400,000.00	2.00		200,000.00	3.00	;	300,000.00
Activity Total	I		400,000.00			200,000.00		;	300,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Mafur	nbo							•		•	•	
E07S09	to procure cupb	oard at Mafumbo dispensary by 2024										
	22007105	Furniture and Appliances	Lumpsum	231,040.00	1.00	231,040.00	2.00		462,080.00	8.00	1,8	848,320.00
Activity Tota	ıl			•		231,040.00			462,080.00		1,8	848,320.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Mazin	nga									•		
E07S04	To facilitate pay	ment of one watchman at mazingadispensary by june	2024									
	21121110	Casual Labourers	Allowance	30,000.00	10.00	300,000.00	40.00	1,	200,000.00	60.00	1,8	800,000.00
Activity Tota	I					300,000.00		1,	200,000.00		1,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Mazin	nga											
E07S05	To facilitate pay	ment of environmental cleaner at Mazinga dispensary	/ by june 2024									
	21121110	Casual Labourers	Allowance	60,000.00	9.00	540,000.00	30.00	1,	800,000.00	40.00	2,4	400,000.00
Activity Tota	ity Total 540,0							1,	800,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Mazin	nga											
E07S06	To facilitate pay	ment of Health care worker who attended meetings at	DMOS Office fo	r Mazinga dispensary t	y june 202	4						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	36.00	2,	160,000.00	60.00	3,6	600,000.00
Activity Tota	I		•	•		240,000.00		2,	160,000.00		3,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Mazin	ga						•	•		•	•	
E07S07	To facilitate pay	ment of Health governing committe at Mazinga dispen	sary by june 202	4								
	21113103	Extra-Duty	Allowance	10,000.00	28.00	280,000.00	40.00		400,000.00	48.00	4	480,000.00
Activity Tota	ivity Total 280,0								400,000.00		4	480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	=	-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Mazin	ga						-	-		-	-	-
E07S08	To facilitate pay	ment of on call allowances at Mazingadispensary by ju	une 2024									
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	9.00	2,	160,000.00	20.00	4,8	800,000.00
Activity Tota	I					240,000.00		2,	160,000.00		4,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Mazin	ga							•			•	
E07S0B	To facilitate pay	ment of assistant account at Mazinga dispensary by ju	ıne 2024									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	I			•	•	360,000.00			60,000.00			90,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•			•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Mazin	ıga							•			•	
E07S0C	To procure 2 Bu	ndles of Cleaning Materials at Mazinga Disp. by June	2024.									
	22001113	Cleaning Supplies	bundle	95,000.00	4.00	380,000.00	2.00		190,000.00	4.00	;	380,000.00
Activity Tota	I		•			380,000.00			190,000.00		;	380,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Mubu	nda				•		•	•				
E07S08	To conduct mon	thly preparation and submission of NHIF reportclaime	d to head quater	s and DMOs office at N	lubunda dis	spensary by june 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	880,000.00	1.00	880,000.00	4.00	3,	520,000.00	4.00	3,	520,000.00
Activity Tota	ı			•	•	880,000.00		3,	520,000.00		3,	520,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Mubu	nda							•		•	•	
E07S0A	To conduct 4 da	ys statutory HFGCs meetings quarterly and 2 emerge	ncies for Mubun	da by june 2024								
	21113114	Sitting Allowance	Lumpsum	180,000.00	4.00	720,000.00	4.00		720,000.00	4.00		720,000.00
Activity Tota	ivity Total 720,00								720,000.00			720,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	v	RPM	x
Facility: Mubu	nda						Į.	•	•	•		
E07S0B	To pay monthly	bills of electricity units at Mubunda dispensary by june	2024									

Muleba	D

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimate	s
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00		400,000.00
Activity Tota	il				•	400,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Mubu	ında							•	•		•	
E07S0C	To facilitate pro	curement of airtime Voucher access internet at Mubur	nda Dispensary b	y june 2024								
	22012101	Internet and Email connections	Lumpsum	50,000.00	4.00	200,000.00	4.00		200,000.00	4.00	0 200,00	
Activity Tota	il		•			200,000.00			200,000.00			200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Mubu	ında							!	!		!	•
E07S0H	To facilitate bar	ık reconciliation and financial reports submission by as	sistant at Mubun	da dispensary by june	2024							
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	12.00	480,000.00	4.00		160,000.00	4.00		160,000.00
Activity Tota	il		•	•	•	480,000.00			160,000.00			160,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Mubu	ında							!	!		!	•
E07S0I	To refills 4 LP g	as cylinders for vaccine refrigerator services at Mubur	ida by june 2024									
	22002104	Other Gas-Utilities	Lumpsum	112,500.00	4.00	450,000.00	4.00		450,000.00	4.00		450,000.00
Activity Tota	ıl			•		450,000.00			450,000.00			450,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Mubu	nda						=	=	=		=	
E07S0J	To facilitate pay	ment of tea for refreshment of staffs who works at Mul	bunda dispensar	y by june 2024								
	21121103	Food and Refreshment	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,	000,000.00	4.00	1,	000,000.00
Activity Tota	ı			•	•	1,000,000.00		1,	000,000.00		1,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Mubu	nda				•		•	•				
E07S0K	To facilitate pay	ment of Uniform for 3 Nurses at Mubunda dispensary										
	22006112	Uniforms	Lumpsum	360,000.00	1.00	360,000.00	1.00	;	360,000.00	1.00	;	360,000.00
Activity Tota	ı			•	•	360,000.00		;	360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muye	nje								•		•	
E07S02	To facilitate pay	ment 8 members of HFGC at Muyenje dispispensary t	pases on quaterly	y year by June 2024								
	21113114	Sitting Allowance	Person days	10,000.00	48.00	480,000.00	48.00		480,000.00	48.00		480,000.00
Activity Tota	tivity Total 480,000								480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muye	nje									•		
E07S03	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje d	lispensary june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	21112107	Casual Labourers-Non Pensionable	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,0	000,000.00
Activity Tota	I					1,000,000.00		1,	000,000.00		1,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Muyer	nje						-	-		-		
E07S06	To facilitate pay	ments of 1 assistant accountant at muyenje dispensar	y by june 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00		360,000.00	12.00	;	360,000.00
Activity Tota	I		360,000.00			360,000.00		;	360,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced					=	-		•		
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Muyer	nje						-	-		-	-	
E07S09	To facilitate elec	tricity bill payments every month at muyenje dispensa	ry by june 2024									
	21121101	Electricity	Unit	360,000.00	1.00	360,000.00	1.00		360,000.00	1.00	;	360,000.00
Activity Tota	I		-		-	360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-			-		
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Muyer	nje						-	-			-	
E07S0B	To procure quar	tely stationary material and MTUHA books 60 at muye	enje dispensary b	y 2024								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,	000,000.00
Activity Tota	otal 1,000,000								000,000.00		1,	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Muye	nje							•	•	•	•	
E07S0H	To facilitate prod	surement of printer , scanner and copies machine EPs	SON 850 at muy	enje dispensary by june	e 2024							
	31122109	Printers and Scanners- Other	Lumpsum	340,000.00	1.00	340,000.00	1.00		340,000.00	1.00	;	340,000.00
Activity Tota	ı		•		•	340,000.00		:	340,000.00		;	340,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced								•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Nyaka	abango							•		•	•	
E07S02	To facilitate 6 HI	FGC meeting at nyakabango dispensaryby june 2024										
	21113114	Sitting Allowance	Allowance	10,000.00	36.00	360,000.00	48.00		480,000.00	48.00		480,000.00
Activity Tota	ı			•	•	360,000.00			480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Nyaka	abango							•		•	•	
E07S03	To facilitate mor	thly payment of 2 casual labors and 2 watchmen at n	yakabango by jui	ne 2024								
	21112107	Casual Labourers-Non Pensionable	Month	1,640,000.00	1.00	1,640,000.00	1.00	1,	640,000.00	1.00	1,0	640,000.00
Activity Tota	tivity Total 1,640,000							1,	640,000.00		1,	640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Nyaka	abango							•	•	•	•	
E07S04	To facilitate pay	ment of staff who participate DMOs meeting at nyakat	oango dispensary	y by 2024								

		Required Inpu	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates			
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	2.00	120,000.00	2.00		120,000.00	2.00		120,000.00
Activity Tota	al			•	!	120,000.00			120,000.00			120,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced					•					
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Nyaka	abango						•	•	•	•	•	•
E07S07	To procure MTU	JHA books for data collection at nyakabango dispens	ary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1.00	205,600.0 0	205,600.00	1.00		1.00	1.00		1.00
Activity Tota	al		205,600.00			1.00			1.00			
Objective: E C	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Nyaka	abango						•	•	•	•	•	•
E07S0B	To facilitate wat	er and electric bills at nyakabango dispensary by 2024	1									
	21121101	Electricity	Unit	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
	22002102	Water Charges-Utilities	Litres	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	al		•		•	300,000.00			300,000.00		;	300,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced						•		'	•	
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Nyaka	abango						ı			<u>I</u>		
E07S0D	To procure stati	onaries at nyakabango dispensary by 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	57,600.00	1.00	57,600.00	1.00		57,600.00	1.00		57,600.00
Activity Tota	al					57,600.00			57,600.00			57,600.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	,
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Nyam	ilanda							•	•	•	•	
E07S01	To facilitate pay	ment of uniform allowance to 3 staffs at Nyamilanda d	isp									
	22006109	Special Uniforms and Clothing	Allowance	150,000.00	1.00	150,000.00	6.00		900,000.00	6.00	!	900,000.00
Activity Tota	ı		•		•	150,000.00			900,000.00		!	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Nyam	ilanda							•	•	•	•	
E07S02	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Nyamilanda	Dispensary by Ju	une 2024.								
	21113114	Sitting Allowance	Person	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	4.00	2,	000,000.00
Activity Tota	ı			•		500,000.00		1,	000,000.00	0		000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Nyam	ilanda									•	•	
E07S04	To facilitate pay	ment of extraduty allowances to 3 staffs for preparatio	n and submissio	n of monthly MTUHA a	nd Financia	I reports to District leve	el at Nyamila	anda Disp.	by June 202	24		
	21113103	Extra-Duty	Person days	372,400.00	1.00	372,400.00	2.00		744,800.00	4.00	1,4	489,600.00
Activity Tota	tivity Total 372,400								744,800.00		1,	489,600.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Nyam	ilanda							-	•	•	•	
E07S06	To facilitate Mor	nthly payment of Electricity Bills at Nyamilanda Disp. b	y June 2024.									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21121101	Electricity	Bill	30,000.00	12.00	360,000.00	2.00		60,000.00	4.00		120,000.00
Activity Tota	1		•	•		360,000.00			60,000.00			120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Omur	runazi											
E07S07	To facilitate mor	nthly bank reconciliation and financial reports submiss	ion by assist.acco	ountant for Omurunazi	dispensary	by June 2024						
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	6.00	360,000.00	2.00		120,000.00	6.00	360,000	
Activity Tota	ıl		360,000.00			120,000.00		;	360,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Rugar	ndo						•	•		•	•	
E07S01	To pay bill of ele	ectricity at rugando dispensary by june 2024										
	21121101	Electricity	Unit	122,511.25	4.00	490,045.00	4.00	,	490,045.00	4.00		490,045.00
Activity Tota	ıl		•		-	490,045.00			490,045.00			490,045.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Ruhai	nga						-	-		-	-	
E07S03	To facilitate pay	ment of two casual labour at Ruhanga Dispensary by	June, 2024									
	21112108	Local Staff Salaries	Allowance	100,000.00	24.00	2,400,000.00	36.00	3,	600,000.00	48.00	4,	800,000.00
Activity Tota	Total 2,400,00							3,	600,000.00		4,	800,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced	•	•	•	•		•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Ruhar	nga								•			
E07S05	To facilitate sitti	ng allowances for HSGC 4 quarterly meeting and 2 en	nergency meeting	g at Ruhanga by June,	2024							
	21113103	Extra-Duty	Allowance	10,000.00	48.00	480,000.00	54.00		540,000.00	60.00	(600,000.00
Activity Tota	I		•	•	•	480,000.00			540,000.00		(600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Ruhar	nga							•	•			
E07S0D	To facilitate pay	ments of water bills at Ruhanga by June, 2024										
	22002102	Water Charges-Utilities	Unit	10,000.00	12.00	120,000.00	24.00		240,000.00	36.00	;	360,000.00
Activity Tota	I			•	•	120,000.00			240,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Ruhar	nga							•	•			
E07S0E	To facilitate pay	ments of electricity bills at Ruhanga by June, 2024										
	21121101	Electricity	Unit	400.00	1,008.00	403,200.00	1,020.00		408,000.00	1,032.00		412,800.00
Activity Tota	I		•	•	•	403,200.00			408,000.00		,	412,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				<u>'</u>		•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Rush	wa											
E07S01	To conduct 4 h	ealth governing committee and 2 emergency health m	eeting at Rushw	va Dispensary by June 2	2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
	21113114	Sitting Allowance	Person	10,000.00	48.00	480,000.00	48.00		480,000.00	48.00	,	480,000.00
Activity Tota	1		•	•		480,000.00			480,000.00		,	480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Rush	wa						•	•		•		
E07S02	To facilitate mor	nthly payment of 1 casual labour and 1 watchman at R	tushwa dispensai	ry by June 2024								
	21121110	Casual Labourers	Person	100,000.00	24.00	2,400,000.00	36.00	3,	600,000.00	48.00	.00 4,800,0	
Activity Tota	il		2,400,000.00		3,	600,000.00		4,8	800,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Rush	wa											
E07S03	To facilitate pay	ment of water and Electricity bills at Rushwa dispensa	ry by June 2024.									
	22002101	Electricity-Utilities	Unit	225,000.00	4.00	900,000.00	4.00		900,000.00	4.00	,	900,000.00
Activity Tota	il					900,000.00			900,000.00		,	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Rush	wa											
E07S0B	To facilitate mor	nthly bank reconciliation and financial reports submissi	ion by assist acco	ountant for Rushwa dis	pensary by	June 2024						
	22011105	Per Diem - Foreign	Person	60,000.00	6.00	360,000.00	2.00		120,000.00	6.00	;	360,000.00
Activity Tota	ıl	360,000.00			120,000.00		;	360,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kiban	ga							•	•		•	
E13S01	To facilitate qua	rterly payments of casual Labour and watchmen of Ki	banga dispensar	y by June 2024								
	21121110	Casual Labourers	Month	600,000.00	4.00	2,400,000.00	4.00	2,	400,000.00	4.00	2,4	400,000.00
Activity Tota	ı		•	•		2,400,000.00		2,	400,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kimwa	ani							•	•	•	•	
E13S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Kimwani dis	sp by june 2024								
	21113103	Extra-Duty	Allowance	360,000.00	1.00	360,000.00	2.00		720,000.00	3.00	1,0	080,000.00
Activity Tota	ı			•		360,000.00		,	720,000.00		1,0	080,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kisha	nda								•	•		
E13S02	To facillitate qua	atery payment of watchman at Kishanda Dispensary b	y june 2024									
	21112107	Casual Labourers-Non Pensionable	Allowance	300,000.00	4.00	1,200,000.00	4.00	1,2	200,000.00	4.00	1,2	200,000.00
Activity Tota	rity Total 1,200,0								200,000.00		1,:	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	v	RPM	х
Facility: Kyebi	tembe							•	•	,		
E13S04	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Kyebitembe	e disp by june 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	ı		•	•		360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Kyota								-				
E13S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Kyota disp t	oy june 2024								
	21113103	Extra-Duty	Allowance	120,000.00	3.00	360,000.00	2.00		240,000.00	3.00	;	360,000.00
Activity Tota	l		360,000.00			240,000.00		;	360,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Nyaka	abango						•	-				
E13S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Nyakabang	o disp by june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	l		•		-	360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	٧	RPM	х
Facility: Nyam	ilanda						-	-		-	-	
E13S01	To facilitate pay	ment of 2 casual labors watchmens and enviroment cl	eaners at june 20)24								
	21121110	Casual Labourers	Person days	50,000.00	24.00	1,200,000.00	2.00		100,000.00	2.00		100,000.00
Activity Tota	I					1,200,000.00			100,000.00			100,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•		•				
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	V	RPM	х
Facility: Nyam	nilanda							•				
E13S02	To facilitate pay	ment of extra duty allowance to assistant accountant	at Nyamilanda di	sp by june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	3.00		90,000.00	4.00		120,000.00
Activity Tota	ıl		•	•		360,000.00			90,000.00			120,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	lutrition manager	nent is improved from 60% to 80% at all levels of adm	inistration by Jur	ne 2026			SDG	х	FYDP	٧	RPM	х
Facility: Bugas	sha											
Y16S01	To conduct Vit A	A supplementation and deworming to 3,650 under five	Children at Buga	asha dispensary by Jun	e 2024							
	21113103	Extra-Duty	Person days	113,240.00	1.00	113,240.00	2.00		226,480.00	2.00	:	226,480.00
Activity Tota	ıl					113,240.00			226,480.00		:	226,480.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	lutrition manager	nent is improved from 60% to 80% at all levels of adm	inistration by Jur	ne 2026			SDG	х	FYDP	٧	RPM	х
Facility: Burigi	i											
Y16S01	To collect and p	rovide vitamin A and Mebendazole at Burigi dispensa	ry in 4 villages of	ruhendo, mkwajuni, bi	onza and r	rukili by June 2024						
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	8.00	2,	000,000.00	12.00	3,0	000,000.00
Activity Tota	y Total 250,0								000,000.00		3,	000,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	lutrition manager	nent is improved from 60% to 80% at all levels of adm	inistration by Jur	ne 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kereb	oe											
Y16S01	To conduct Vit A	A supplementation and deworming to 3,650 under five	Children at Kere	be dispensary by June	2024							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21113103	Extra-Duty	Lumpsum	360,000.00	1.00	360,000.00	24.00	8,0	640,000.00	8.00	2,8	880,000.00
Activity Total	I		•	•		360,000.00		8,	640,000.00		2,8	880,000.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved									•	
Target: Y16 No	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	V	RPM	х
Facility: Kimwa	ani										•	
Y16S01	To collect and p	rovide vitamin A and Mebendazole at Kimwani dispen	sary in 2 vilaage	of Kizilamuyaga, and k	angaza by	June 2024						
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00	(600,000.00
Activity Total	I		200,000.00		,	400,000.00		(600,000.00			
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved						•			•	
Target: Y16 Nı	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kishar	nda							•	•		•	
Y16S01	To conduct Vit A	A supplementation and Mebendazole deworming camp	paign to 3 villages	s(Kishanda, Kabulala ,	lhunga) for	under five 5 years at K	ishanda Dis	spensary ju	ne 2024			
	21113103	Extra-Duty	Person days	1,050,000.00	2.00	2,100,000.00	2.00	2,	100,000.00	2.00	2,	100,000.00
Activity Total	I				•	2,100,000.00		2,	100,000.00		2,	100,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved						•			•	
Target: Y16 No	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	٧	RPM	х
Facility: Kyota								•	•		•	
Y16S01	To conduct 2 ca	mpain of Vitamin A and Deworming to three village of	KYOTA, RUTEN	IE, KAGULAMO at Kyo	ta dispensa	ary by June 2024						
	21113103	Extra-Duty	Allowance	50,000.00	8.00	400,000.00	8.00		400,000.00	8.00	4	400,000.00
Activity Total	I	•	400,000.00			400,000.00			400,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved						•		•	•	
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	ne 2026			SDG	х	FYDP	V	RPM	х
Facility: Nyam	ilanda							•	•		•	
Y16S04	To To conduct b	oi-annual Vitamin A supplementation and deworming to	o children of 6-59	months in 2 villages fr	om Nyamila	anda Dispensary by Ju	ne 2024					
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	1,	500,000.00
Activity Tota	ı		•	•		500,000.00		1,	000,000.00		1,	500,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved				•		•		•	•	
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	v	RPM	х
Facility: Ileme	ra							•	•	•	•	
Y01S05	To conduct outr	each service of VITAMIN A and MEBENDAZOLE con	npain at 5 vilage	namely Gwanseli Kaba	gunda Karı	utanga Katunguru and	Misikilo of I	lemera Disp	ensary by	Jun 2024		
	21113103	Extra-Duty	Allowance	50,000.00	2.00	100,000.00	4.00	:	200,000.00	6.00	;	300,000.00
Activity Tota	ı			•		100,000.00		:	200,000.00		;	300,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	V	RPM	х
Facility: Kabar	re								•	•		
Y01S02	To facilitate pay	ment of Staffs who conducted Bi-Annual Vitamin A an	d Mebendazole d	outreach services at Ka	bare disper	nsary by june 2024.						
	21113103	Extra-Duty	Person days	400,000.00	2.00	800,000.00	2.00	;	800,000.00	4.00	1,6	600,000.00
Activity Tota	y Total 800								800,000.00		1,0	600,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	v	RPM	х
Facility: Karan	nbi											
Y01S01	To conduct bi ar	nnual Vitamin A supplementation and deworming Outr	eaches to childre	en of 6-59 month in kara	ambi ,kiguz	i,itunzi villages from ka	rambi disp l	by 2024				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21113103	Extra-Duty	Person days	24,000.00	10.00	240,000.00	2.00		48,000.00	4.00		96,000.00
Activity Total	I		•	•		240,000.00			48,000.00			96,000.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved				•					•	
Target: Y01 Pr	revalence of stut	ng among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Katem	nbe						•		•		•	•
Y01S02	To conduct outri	ch services campaign of vitamin A and mebendazole	at magarini,kash	eza,and kanyange for l	katembe dis	spensary by June 2024						
	21113103	Extra-Duty	Allowance	62,688.00	2.00	125,376.00	8.00		501,504.00	8.00	į	501,504.00
Activity Total	I				•	125,376.00			501,504.00		,	501,504.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				•	•				•	
Target: Y01 Pr	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Kiban	ga										•	
Y01S02	To conduct Vit A	supplementation and mebendazole deworming camp	aign to 3 villages	(Kabutaigi,Kibanga ar	d Bumiro) f	for under five years at k	Kibanga dis	pensary by	June 2024			
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00		480,000.00	12.00	4	480,000.00
Activity Total	I					480,000.00			480,000.00		4	480,000.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved				•	•				•	
Target: Y01 Pr	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Muyer	nje						•	•	•		•	•
Y01S01	To conduct bi ar	nnual Vitamin A supplementation and deworming to ch	nildren of 6-59 mo	onth in buhaya and mu	yenje villag	e from Muyenje dispen	sary by june	2024				
	21113103	Extra-Duty	Person	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	(600,000.00
Activity Total	I	•	600,000.00			600,000.00			600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved						•		•	•	
Target: Y02 P	revalence of Ana	emia among women aged (15-49 Years) reduced fror	n 39.1% to 30%	by June 2026.			SDG	х	FYDP	V	RPM	х
Facility: Ikuza								•	•		•	
Y02S01	To conduct vitar	nin A and mebendazole supply outreach by june 2024	ļ									
	21113103	Extra-Duty	Allowance	248,160.00	1.00	248,160.00	6.00	1,4	488,960.00	16.00	3,9	970,560.00
Activity Tota	1		•	•		248,160.00		1,	488,960.00		3,9	970,560.00
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved						•		•	•	
Target: Y02 P	revalence of Ana	emia among women aged (15-49 Years) reduced fror	n 39.1% to 30%	by June 2026.			SDG	х	FYDP	v	RPM	х
Facility: Mazin	nga							•	•	•	•	
Y02S01	To conduct vitar	nin A and mebendazole supply outreach by june 2024	ļ									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00		600,000.00
Activity Tota	ıl			•		200,000.00			400,000.00		(600,000.00
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved										
Target: Y07 N	lutrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	ne 2026.			SDG	х	FYDP	V	RPM	х
Facility: Kyebi	tembe							•	•	•	•	
Y07S01	To conduct bi A	nnual Vitamin A supplementation and deworming to cl	hildren of 6-59 m	onth in bihata and Kaga	asha village	e from kyebitembe disp	ensary by j	une 2024				
	21113103	Extra-Duty	Person days	800,000.00	1.00	800,000.00	8.00	6,	400,000.00	8.00	6,4	400,000.00
Activity Tota	ty Total 800,								400,000.00		6,4	400,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved						•		•	•	
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60)% by June 2026				SDG	х	FYDP	v	RPM	х
Facility: Bumb	pire							•	•	•	•	
Y04S01	To conduct vitar	nin A and Deworming campaign in 4 villages kajure,ire	oba,kitua and Ma	haiga at Bumbire dispe	ensary by ju	ne 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21113103	Extra-Duty	Lumpsum	200.00	2.00	400.00	6.00		1,200.00	9.00		1,800.00
Activity Tota	ı				•	400.00			1,200.00			1,800.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y04 Im	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Mazin	ıga						•	•	•		•	
Y04S02	To conduct mon	othly mulnitrution screening of 300 pupils of mazinga se	chools at mazing	a dispensary by june 2	024							
	21113103	Extra-Duty	Allowance	16,000.00	1.00	16,000.00	2.00		32,000.00	3.00		48,000.00
Activity Tota	ı		16,000.00			32,000.00			48,000.00			
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved				•					•	
Target: Y04 Im	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Mubur	nda						•	•			•	
Y04S01	To conduct 7 vit	amin A campaign at kangoma,Bihanga,Burungura,kar	ngoma,kyaibumb	a,kitoko and kishojuqua	atery by jun	e 2024						
	21113103	Extra-Duty	Lumpsum	255,400.00	2.00	510,800.00	2.00		510,800.00	2.00	,	510,800.00
Activity Tota	l				-	510,800.00			510,800.00		,	510,800.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved				,						
Target: Y04 Im	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Omur	unazi						•	•			•	
Y04S03	To collect and p	rovide vitamin A and Mebendazole at Omurunazi disp	nurunazi by June 2024									
	21113103	Extra-Duty	Days	935,200.00	1.00	935,200.00	1.00		935,200.00	1.00	(935,200.00
Activity Tota	ı					935,200.00			935,200.00		,	935,200.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: Y M	lulti-Sectorial Nu	trition Services Improved					l					
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60	0% by June 2026				SDG	х	FYDP	٧	RPM	х
Facility: Rush	va							•				
Y04S01	To collect and p	rovide vitamin A and Mebendazole to under five child	ren in 4 villages R	Rushwa, Nyakatanga, E	Biija and Ka	shanda at Rushwa disp	ensary by	June 2024				
	21113103	Extra-Duty	Allowance	519,100.16	1.00	519,100.16	1.00	,	519,100.16	1.00	į	519,100.16
Activity Tota	I				•	519,100.16			519,100.16		,	519,100.16
Cost Centre	Total		325,537.80		550,	141,943.56						
			Cost C	Centre: 508D Health C	entres	•		•			•	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Izigo								•	•		•	
C20S05	To procure quar	terly 4 kits of Drugs and Medical supplies at Izigo Hea	alth Center by Jur	ne 2024								
	22004102	Drugs and Medicines	kit	1,003,040.00	1.00	1,003,040.00	8.00	8,	024,320.00	10.00	10,0	030,400.00
	22004104	Dental Supplies	kit	200,608.00	1.00	200,608.00	2.00		401,216.00	4.00	8	302,432.00
	22004105	Hospital Supplies	kit	200,608.00	1.00	200,608.00	2.00		401,216.00	4.00	8	302,432.00
	22004107	Laboratory Supplies	Each	200,608.00	1.00	200,608.00	2.00		401,216.00	4.00	8	302,432.00
	22023105	Outsource maintenance contract services- Machinery	Each	100,304.00	1.00	100,304.00	2.00		200,608.00	4.00	4	401,216.00
	31122205	Medical Equipment	kit	300,912.00	1.00	300,912.00	2.00		601,824.00	4.00	1,2	203,648.00
Activity Tota	I		•		•	2,006,080.00		10,	030,400.00		14,0	042,560.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•			•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra						•	•	•	•	•	
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ıpplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	kit	27,750,000.00	1.00	27,750,000.00	2.00	55,	500,000.00	3.00	83,2	250,000.00
Activity Tota	ı		•		Į.	27,750,000.00		55,	500,000.00		83,2	250,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kama	ıchumu								•	'		
C20S09	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ıpplies at Kamac	humu HC by June 2024	1.							
	22004102	Drugs and Medicines	kit	2,390,150.00	4.00	9,560,600.00	5.00	11,	950,750.00	6.00	14,0	340,900.00
Activity Tota	ı		•	•	•	9,560,600.00		11,	950,750.00		14,3	340,900.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kimey	ya						•		!	•		
C20S04	To procure 4 kits	s of Medicine and medical equipments at kimeya h/c b	y june 2024									
	22004102	Drugs and Medicines	kit	4,005,600.00	1.00	4,005,600.00	2.00	8,	011,200.00	3.00	12,0)16,800.00
Activity Tota	vity Total 4,005,60								011,200.00		12,0	16,800.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved								'	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba											
C20S07	To facilitate prod	surement of Drugs,medicines and medical equipments	at nshamba h/c	by june 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
	22004102	Drugs and Medicines	kit	2,291,520.00	1.00	2,291,520.00	2.00	4,	583,040.00	6.00	13,7	749,120.00
Activity Tota	I		•	•		2,291,520.00		4,	583,040.00		13,7	749,120.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	х
Facility: Kaigar	ra						•	-				
C49S01	To facilitate mor	nthly payment of casual laborr(watchmen and, cleaner	s,) at kaigara HC	by june 2024								
	21121110	Casual Labourers	Month	180,000.00	84.00	15,120,000.00	96.00	17,	280,000.00	96.00	17,2	280,000.00
Activity Tota	I		15,120,000.00		17,	280,000.00		17,2	280,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•				•	
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra						•	•				
C49S04	To pay monthly	salary and employee statutory contribution for 1 accou	unting assistant a	it Kaigara HC by june 2	:024							
	21112108	Local Staff Salaries	Person	531,000.00	6.00	3,186,000.00	12.00	6,	372,000.00	13.00	6,9	903,000.00
Activity Tota	I					3,186,000.00		6,	372,000.00		6,9	903,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•				•	
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra						•	•	•	•	•	
C49S05	To facilitate qua	rterly payment of staffs working after nomarl working h	nours to 32 staffs	at Kaigara H/C by june	2024							
	21113103	Extra-Duty	Month	2,125,000.00	4.00	8,500,000.00	5.00	10,	625,000.00	5.00	10,6	625,000.00
Activity Tota	I		8,500,000.00		10,	625,000.00		10,6	325,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	х
Facility: Kama	chumu							-		•	-	
C49S03	To conduct quar	terly STAFF meeting at Kamachumu HC by june 2024	4									
	21113114	Sitting Allowance	Allowance	0.00	2.00	0.00	2.00		0.00	3.00		0.00
Activity Tota	ı			•		0.00			0.00			0.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kama	chumu							•	•	•	•	
C49S05	To pay monthly	salary and employee statutory contribution for 1 accor	unting assistant a	at Kamachumu HC by j	ıne 2024							
	21112108	Local Staff Salaries	Each	460,200.00	12.00	5,522,400.00	24.00	11,	044,800.00	36.00	16,	567,200.00
Activity Tota	ı			•		5,522,400.00		11,	044,800.00		16,	567,200.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a							•	•	•	•	
C49S01	To facilitate pay	ment of 6 casaual labors(watchmen and environmenta	al clenears)at Kin	neya h/c by june 2024								
	21112107	Casual Labourers-Non Pensionable	Contract	5,500,000.00	1.00	5,500,000.00	10.00	55,	000,000.00	25.00	137,	500,000.00
Activity Tota	rity Total 5,500,00								000,000.00		137,	500,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a							•	•	•	•	
C49S02	To facilitate mor	nthly salary payment for assistant accountant at kime	ya h/c by june 20	24								

		Required Inputs Annual Budget Est					ate Forward budget Estimates			Forward budget Estimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates		No. of Units	Estimates	
	21112108	Local Staff Salaries	Lumpsum	490,200.00	12.00	5,882,400.00	2.00		980,400.00	3.00	1,470,600.00	
Activity Total 5,882,400.00							980,400.00			1,470,600.00		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026						SDG	х	FYDP	х	RPM	х	
Facility: Kimey	⁄a						-	-				
C49S03	To facilitate payment of annual- uniform allowances to about 30 nurses and health workers at Kimeya h/c by june 2024											
	22006109	Special Uniforms and Clothing	Allowance	120,000.00	13.00	1,560,000.00	2.00	240,000.00		3.00	360,000.00	
Activity Total 1,560,000.00								240,000.00			360,000.00	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C49 Shortage of skilled and mixed human resource for health reduced from 35% to 20% June 2026							SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a										•	
C49S06	To enable payment of monthly preparations and submissions of Mtuha and Financial reports to District Head quarterly from Kimeya h/c by june 2024.											
	21113103	Extra-Duty	Allowance	210,000.00	2.00	420,000.00	2.00		420,000.00	6.00	1,260,000.00	
Activity Total 420,000.00									420,000.00		1,260,000.00	
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•			•	
Target: D12 Household sanitation and Personal hygiene improved from 70% to 78% by June 2026.							SDG	х	FYDP	х	RPM	х
Facility: Kaigai	ra						•				•	
D12S02	To conduct fumigations activities to all buildings at Kaigara HC by june 2024											
	22030108	Fumigation	Square	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00		000,000.00
Activity Total 1,000,000.00								2,	000,000.00	3,000,000.0		000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•	•	•			•	
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo											•	
E07S03	To facilitate mor	nthly salary for assistant accountant at Izigo HC by Ju	ne 2024									
	21112108	Local Staff Salaries	Allowance	531,000.00	6.00	3,186,000.00	12.00	6,	372,000.00	24.00	12,7	744,000.00
Activity Tota	al		•		•	3,186,000.00		6,	372,000.00		12,7	744,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo							•				•	
E07S05	To facilitate mor	nthly payment of casual Labors (watchmen, Cleaners	and Medical reco	rder) at Izigo HC by jur	ne 2024							
	21112108	Local Staff Salaries	Allowance	4,500,000.00	1.00	4,500,000.00	2.00	9,	000,000.00	2.00	9,0	000,000.00
Activity Tota	al				•	4,500,000.00		9,	000,000.00		9,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo							•				•	
E07S07	To settle monthl	y utility bills (Water, Electricity) at Izigo HC by June 2	024									
	21121101	Electricity	Unit	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	2.00	2,0	000,000.00
	22002102	Water Charges-Utilities	Bill	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	2.00	2,4	400,000.00
Activity Tota	al		2,200,000.00		4,	400,000.00		4,4	400,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo											•	
E07S08	To procure quar	terly 1000Lts of Diesel and petrol for standby General	tor at Izigo HC by	June 2024								
	22003101	Petrol	Litres	310,000.00	1.00	310,000.00	2.00		620,000.00	3.00	9	930,000.00
	22003102	Diesel	Litres	610,000.00	1.00	610,000.00	2.00	1,	220,000.00	3.00	1,8	330,000.00
Activity Total	I	920,000.00 1,840,000.00									2,7	760,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo												
E07S09	To procure quar	terly 4 sets of equipment/ materials for daily office cle	anliness services	by providing(Mops, b	rush/ bloom	s, air fresher/ insect bit	es repellen	ts / hand so	aps, water	etc) for Izig	o HC by Jui	ne 2024
	22001113	Cleaning Supplies	Lumpsum	1,000,000.00	1.00	1,000,000.00	3.00	3,	000,000.00	3.00	3,0	000,000.00
Activity Total	I					1,000,000.00		3,	000,000.00		3,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo												
E07S0D	To facilitate qua	rterly payment for emergence and legal HFGC meetin	ng at Izigo health	center by june 2024								
	21113114	Sitting Allowance	ting Allowance 30,000.00 15.00 450,000.00 30.00 900,000.00 30.00									900,000.00
Activity Tota	I		450,000.00		!	900,000.00		,	900,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced			•			•			•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo								•	'	•	•	
E07S0F	To facilitate pay	ments of Izigo HC Staffs who attending Emergency M	eetings at DMO	office by June 2024.								
	22010105	Per Diem - Domestic-In-Country	Person	686,720.00	1.00	686,720.00	2.00	1	373,440.00	3.00	2,0	060,160.00
Activity Total	I		•			686,720.00		1	373,440.00		2,0	060,160.00
Objective: E G	Good Governance	and Administrative Services Enhanced								1		
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo									·!	!		
E07S0K	To facilitate pay	ment of 5 staffs for conducting five days workshop of	Annual Financial	Budget plan for FY 202	23/2024 at I	zigo h/c by june 2024						
	22010105	Per Diem - Domestic-In-Country	Person	720,000.00	1.00	720,000.00	2.00	1	440,000.00	3.00	2,	160,000.00
Activity Total	I		•	•		720,000.00		1	440,000.00		2,	160,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo									!	'	•	
E07S0L	To facilitate payı	ment of 5 staffs for conducting five days workshop of	Annual Financial	Budget plan for FY 202	23/2024 at I	zigo h/c by june 2024						
	22010105	Per Diem - Domestic-In-Country	Allowance	220,000.00	1.00	220,000.00	2.00		440,000.00	4.00		380,000.00
Activity Tota	ity Total 220,0								440,000.00		:	380,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				ı	1	1		ı	1	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo								1	ı	<u> </u>	-	
E07S0O	To settle monthl	y utility bills (internet bundles) Used for data entry imr	nunization report	at Izigo hc by june 202	24							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	•
	22012101	Internet and Email connections	bundle	800,000.00	1.00	800,000.00	1.00		800,000.00	2.00	1,6	600,000.00
Activity Tota	ıl			•		800,000.00			800,000.00		1,6	500,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Izigo									-			
E07S0P	To implement 4	emergency and other unforeseable events at Izigo h/o	by june 2024.									
	31132407	Sporting events	Lumpsum	1,500,000.00	1.00	1,500,000.00	2.00	3,	000,000.00	3.00	4,5	500,000.00
Activity Tota	l		1,500,000.00		3,	000,000.00		4,5	500,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S03	To settle month	y utility bills(Water, Electricity) at Kaigara Hc by june 2	2024									
	21121101	Electricity	Bill	500,000.00	12.00	6,000,000.00	24.00	12,	000,000.00	12.00	6,0	00,000.00
	22002102	Water Charges-Utilities	Bill	500,000.00	12.00	6,000,000.00	13.00	6,	500,000.00	14.00	7,0	00,000.00
Activity Tota	ıl					12,000,000.00		18,	500,000.00		13,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S04	To facilitate qua	rterly payment for emergence and legal HFGC meetin	g at Kaigara hea	Ith center by june 2024								
	21113114	Sitting Allowance	Person	25,000.00	60.00	1,500,000.00	66.00	1,	650,000.00	72.00	1,8	300,000.00
Activity Tota	ıl		1,500,000.00		1,	650,000.00		1,8	300,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced			•							
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S05	To procure quar	terly 3000 litres of petrol and or diesel for a generator	at kaigara HC by	/ june 2024								
	22003101	Petrol	Litres	4,000.00	850.00	3,400,000.00	1,000.00	4,0	000,000.00	1,500.00	6,0	000,000.00
	22003102	Diesel	Litres	4,000.00	650.00	2,600,000.00	800.00	3,:	200,000.00	1,000.00	4,0	000,000.00
Activity Tota	ı				•	6,000,000.00		7,	200,000.00		10,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S06	To procure office	e working tools package (stationaries) for Kaigara H/C	by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	200,000.00	12.00	2,400,000.00	24.00	4,	800,000.00	36.00	7,2	200,000.00
Activity Tota	ı					2,400,000.00		4,	800,000.00		7,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra							•			•	
E07S07	To procure clear	nness materials for cleaning at kaigara HC by june 20	24									
	22001113	Cleaning Supplies	Piece	250,000.00	12.00	3,000,000.00	24.00	6,	000,000.00	9,0	000,000.00	
Activity Tota	l		3,000,000.00		6,	000,000.00		9,0	000,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra							•	•	•	•	
E07S0A	To facilitate pay	ments of Kaigara HC Staffs who attending Emergenc	y Meetings at DN	MO office by June 2024								
	21113103	Extra-Duty	Person	300,000.00	1.00	300,000.00	24.00	7,:	200,000.00	36.00	10,8	300,000.00
Activity Tota	ı		•		•	300,000.00		7,	200,000.00		10,8	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra							•		•	•	
E07S0B	To procure elect	ricity and water equipment for repairment of infrastruc	ture for Kaigara	HC by june 2024								
	22024106	Outsource maintenance contract services-Office	Each	624,000.00	1.00	624,000.00	1.00		624,000.00	1.00		524,000.00
Activity Tota	ı			•	•	624,000.00			624,000.00		(624,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra								•	•	•	
E07S0D	To conduct mair	ntanence and service of kaigara Hc ambulance by june	e 2024									
	22021107	Outsource maintenance contract services-Vehicles	Month	700,000.00	1.00	700,000.00	1.00		700,000.00	1.00	-	700,000.00
Activity Tota	rity Total 700,00								700,000.00			700,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra									•	•	
E07S0F	To procure airtin	ne voucher for internet access of FFARS ,ILMS, DHIS	2, NHIF ICHF ar	nd DQL users quartely a	at kaigara F	IC by june 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
	22012101	Internet and Email connections	Lumpsum	70,000.00	12.00	840,000.00	24.00	1,0	680,000.00	36.00	2,5	520,000.00
Activity Tota	l					840,000.00		1,0	680,000.00		2,5	520,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S0T	To conduct 5 da	ys workshop for developing kaigara health Centre ann	nual plan for finar	ncial year 2022 to 2024	by june 20	24						
	22010105	Per Diem - Domestic-In-Country	ntry Perdiem 1,000,000.00 1.00 1,000,000.00 2.00 2,000,000.00 3.00								3,0	000,000.00
Activity Tota	l		1,000,000.00		2,0	000,000.00		3,0	000,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kama	chumu											
E07S03	To facilitate mor	nthly payment of casual Labors (watchmen, Dispenser	, Cleaners and M	ledical recorder) at Kar	machumu H	IC by june 2024						
	21121110	Casual Labourers	Each	5,400,000.00	1.00	5,400,000.00	2.00	10,8	800,000.00	3.00	16,2	200,000.00
Activity Tota	l					5,400,000.00		10,8	800,000.00		16,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kama	chumu						-	-		•		
E07S05	To settle monthl	y utility bills (Water, Electricity) at Kamachumu HC by	/ June 2024									
	21121101	Electricity	Bill	1,000,000.00	1.00	1,000,000.00	6.00	6,0	000,000.00	8.00	8,0	000,000.00
	22002102	Water Charges-Utilities	Bill	1,500,000.00	1.00	1,500,000.00	2.00	3,0	000,000.00	3.00	4,5	500,000.00
Activity Tota	I		2,500,000.00		9,0	000,000.00		12,5	500,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	÷
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kama	ıchumu						•	•	•	•	•	
E07S06	To procure office	e working tools package (stationaries) for Kamachumu	u H/C by june 20	24								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	733,000.00	1.00	733,000.00	2.00	1,4	466,000.00	3.00	2,	199,000.00
Activity Tota	ı	,	•	•	•	733,000.00		1,	466,000.00		2,	199,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kama	ıchumu						•	•	•	•	•	
E07S07	To conduct 4 he	alth governing committee meeting and 2 emergence r	meeting at Kama	chumu h/c by June 202	24							
	21113114	Sitting Allowance	Allowance	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	3.00	1,8	800,000.00
Activity Tota	ıl			•		600,000.00		1,:	200,000.00		1,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kama	ıchumu						•	•	•	•	•	
E07S0A	To procure airtin	ne voucher for internet access of FFARS ,ILMS, DHIS	2, NHIF ICHF ar	nd DQL users quartely	at kamachu	mu HC by june 2024						
	22002107	Telephone Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	rity Total 1,000,00								000,000.00		3,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kama	ıchumu						•	•	•	•	•	
E07S0D	To procure 104	MTUHA books, OPD card file folders and patients ca	rds for data colle	ction, OPD number at j	une, 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
	22001105	Books, Reference and Periodicals	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	6.00	6,	000,000.00
Activity Tota	1			•		1,000,000.00		2,	000,000.00		6,	000,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	ya						-		-			
E07S02	To facilitate mor	nthly fuel procurement of 10,000 liters of petrol and die	esel for referral e	emergency and genera	tor as back	up for electricity when	perfoming of	operations a	and office is	sues at Kin	neya h/c by	june 2024
	22003102	Diesel	Litres	210,000.00	10.00	2,100,000.00	6.00	1,:	260,000.00	8.00	1,0	680,000.00
Activity Tota	ıl		2,100,000.00		1,:	260,000.00		1,	680,000.00			
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	ya							-		•		
E07S05	To conduct 5 da	sys annual budgeting preview planning workshop mee	eting for financial	year 2024/2025 at								
	22010105	Per Diem - Domestic-In-Country	Allowance	1,200,000.00	1.00	1,200,000.00	625.00	750,	000,000.00	60.00	72,	000,000.00
Activity Tota	il					1,200,000.00		750,	000,000.00		72,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	ya						-	-	-	-	-	
E07S06	To conduct quar	rtely collection of blood sample product from people a	approxomately 10	00 donors and transpo	rt it to Distr	ict hospital from Kimeya	a h/c by jun	e 2024.				
	21113103	Extra-Duty	Allowance	150,000.00	4.00	600,000.00	10.00	1,	500,000.00	20.00	3,	000,000.00
Activity Tota	1		600,000.00		1,	500,000.00		3,	000,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a							•			•	
E07S07	To facilitate mor	nthly prepation and submission of NHIF and ichf claim	reports from kin	neya h/c to regional lev	el by june 2	024						
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	8.00	480,000.00	8.00		480,000.00	10.00		600,000.00
Activity Tota	ı		•			480,000.00			480,000.00			600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a						•	•		•	•	
E07S08	To facilitate qua	rterly payment of two emergences and 4 Legal HFGC	meeting at Kim	eya h/c by june 2024								
	21113114	Sitting Allowance	Allowance	240,000.00	5.00	1,200,000.00	2.00		480,000.00	3.00		720,000.00
Activity Tota	ı			•	•	1,200,000.00			480,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a						•	•		•	•	
E07S09	To procure airtir	ne voucher for internet access of FFARS ,ILMS, DHIS	2, NHIF ICHF ar	nd DQL users quartely	at Kimeya h	nc by june 2024						
	22012101	Internet and Email connections	Lumpsum	400,000.00	1.00	400,000.00	6.00	2,	400,000.00	8.00	3,:	200,000.00
Activity Tota	ity Total 400,0								400,000.00		3,	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	,	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	/a						1					
E07S0B	To facilitate pay	ment of health facility staffs for attending DMO's and D	DED's meeting from	om Kimeya h/c by june	2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	•
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	8.00	480,000.00	2.00		120,000.00	3.00	1	180,000.00
Activity Tota	ıl					480,000.00			120,000.00		1	180,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	ya											
E07S0G	To settle monthl	y water utility bills and electricity at Kimeya hc by june	2025									
	21121101	Electricity	Allowance	2,000,000.00	1.00	2,000,000.00	2.00	4,	000,000.00	3.00	6,0	00,000.00
	22002102	Water Charges-Utilities	Lumpsum	3,300,000.00	1.00	3,300,000.00	2.00	6,	600,000.00	2.00	6,6	800,000.00
Activity Tota	ıl					5,300,000.00		10,	600,000.00		12,6	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba											
E07S05	To facilitate mor	nthly salary for assistant accountant at Nshamba HC b	y June 2024									
	21112108	Local Staff Salaries	Lumpsum	1,380,600.00	4.00	5,522,400.00	2.00	2,	761,200.00	6.00	8,2	283,600.00
Activity Tota	ıl					5,522,400.00		2,	761,200.00		8,2	283,600.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba											
E07S07	To facilitate mor	nthly payment of 4 casual Labors (watchmen, Cleaner	s and Medical red	corder) at Nshamba H0	by june 20	024						
	22020108	Direct Labour (contracted or casual hire)	Quarterly	400,000.00	12.00	4,800,000.00	2.00		800,000.00	6.00	2,4	100,000.00
Activity Tota	ıl		4,800,000.00			800,000.00		2,4	100,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba						•	•	•	•	•	
E07S09	To facilitate the	payment of ten staffs who attended the meeting to DM	IO office at Nsha	ımba H/C By june 2024	ļ							
	22010105	Per Diem - Domestic-In-Country	Lumpsum	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	6.00	3,6	600,000.00
Activity Tota	ı		•	•	•	600,000.00		1,:	200,000.00		3,0	600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba						•	•	•	•	•	
E07S0C	To conduct Mon	thly preparation and Submission of NHIF,CHF/TIKA c	laim reports to re	egional headquarter fro	m Nshamba	a Health Center by Jun	e 2024					
	22010105	Per Diem - Domestic-In-Country	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	6.00	6,0	00.000,000
Activity Tota	ı			•	•	1,000,000.00		2,	000,000.00		6,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba						•	•	•	•	•	
E07S0E	To conduct quar	terly 4 HFGC meetings and two for emergences at Ns	shamba h/c by ju	ne 2024								
	21113114	Sitting Allowance	Lumpsum	833,280.00	1.00	833,280.00	2.00	1,	666,560.00	6.00	4,9	999,680.00
Activity Tota	rity Total 833,2								666,560.00		4,9	999,680.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba							•	•	•	•	
E07S0J	To facilitate prod	surement of stationaries for office use @ Nshamba HC	C by June 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
	22001105	Books, Reference and Periodicals	Lumpsum	600,000.00	1.00	600,000.00	2.00	1,2	200,000.00	6.00	3,6	600,000.00
Activity Tota	ıl		•	•		600,000.00		1,2	200,000.00		3,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E13 S	hortage of skilled	I and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kaiga	ra						•				•	
E13S05	To facilitate on j	ob training to health workers at Kaigara HC by june 20)24									
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	10.00	1,200,000.00	72.00	8,6	640,000.00	72.00	8,6	640,000.00
Activity Tota	ıl		1,200,000.00		8,0	640,000.00		8,0	640,000.00			
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved				•	•				•	
Target: F21 Fa	amily and Child \	Velfare Services improved from 65% to 70% by June	2026				SDG	х	FYDP	х	RPM	х
Facility: Nshar	mba											
F21S01	To conduct eyes	s and teeth screening at Nshamba Health center by ju	ne 2024									
	21113103	Extra-Duty	Lumpsum	2,000,000.00	1.00	2,000,000.00	2.00	4,0	000,000.00	6.00	12,0	000,000.00
Activity Tota	ı		,	•		2,000,000.00		4,0	000,000.00		12,0	000,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved				•	•				•	
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	х
Facility: Kama	ıchumu						•	•	•	•	•	
Y01S02	To Conduct bi-A	nnual Campaign of Vit A Supplementation and De wo	rming to Under f	ive Children at Kachum	u HC by Ju	ine 2024						
	21113103	Extra-Duty	Each	500,000.00	2.00	1,000,000.00	2.00	1,0	000,000.00	3.00	1,	500,000.00
Activity Tota	ı		•	•	•	1,000,000.00		1,0	000,000.00		1,	500,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: Y M	lulti-Sectorial Nu	trition Services Improved					l					
Target: Y07 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimey	⁄a							•			•	
Y07S02	To conduct bi ar	nnal Vitamin A outreach supplementation ,dewoming f	or under -five chi	ldren in five villages se	ssion of Ru	ınazi, kiteme, kasharur	nga, mashe	kuro,,na ka	matojo by ju	ine 2024		
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	6.00	5,	400,000.00	12.00	10,8	800,000.00
Activity Tota	I		•			900,000.00		5,	400,000.00		10,8	800,000.00
Cost Centre	Total					178,300,000.00		1,098,	930,790.00		632,	515,620.00
			Cost	Centre: 508E Dispens	saries	•	•	•				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bishel	ke						•	•				
C20S09	To procure 4 kits	s of drugs and medical supply at Bisheke Dispensary	by June 2024.									
	22004102	Drugs and Medicines	kit	335,200.00	1.00	335,200.00	1.00		335,200.00	1.00	;	335,200.00
Activity Tota	I		!		<u>!</u>	335,200.00			335,200.00		;	335,200.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					•	•				
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi											
C20S07	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	oplies at Bungang	guzi Dispensary by Jun	e 2024.							
	22004102	Drugs and Medicines	kit	1,401,674.00	1.00	1,401,674.00	2.00	2,	803,348.00	4.00	5,0	606,696.00
Activity Tota	I					1,401,674.00		2,	803,348.00		5,0	606,696.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	÷
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bugar	ra						•	•		•	•	
C20S02	To procure 4 kits	s of medicine and medical supplies at Bugara disp by	June 2024									
	22004102	Drugs and Medicines	kit	383,684.00	1.00	383,684.00	2.00		767,368.00	2.00		767,368.00
Activity Tota	ı		•	•	'	383,684.00			767,368.00			767,368.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•		
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bugas	sha						•	•	•	•	•	
C20S03	To procure quar	terly 4 kits of Drugs and Medical supplies at Bugasha	Dispensary by	June 2024								
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	4.00		125,000.00	8.00		250,000.00
Activity Tota	ı		•	•	•	125,000.00			125,000.00		:	250,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bumb	pire						•	•		•	•	
C20S08	To procure 4 Kit	s of Medicines and Medical supplies at Bumbire dispe	ensary by june 20)24								
	22004102	Drugs and Medicines	kit	1,420,200.00	1.00	1,420,200.00	12.00	17,	042,400.00	12.00	17,	042,400.00
Activity Tota	ity Total 1,420,20								042,400.00		17,	042,400.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-			•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Burigi							•	•	•	,		
C20S04	To procure and	distribute 1 kit of essential medicines, medical equipm	nent's an laborato	ory diagnostic at Burigi	dispensary	by June 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	.
	22004102	Drugs and Medicines	kit	342,560.00	1.00	342,560.00	8.00	2,	740,480.00	15.00	5,	138,400.00
Activity Tota	1					342,560.00		2,	740,480.00		5,	138,400.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Bushe	ekya										•	
C20S0C	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Busheky	a Dispensary by June	2024.							
	22004102	Drugs and Medicines	500,000.00	2.00	1,0	000,000.00	4.00	2,0	000,000.00			
Activity Tota	ıl				•	500,000.00		1,0	000,000.00		2,0	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Gozib	a						-	-		-	-	
C20S05	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Goziba D	Dispensary by June 202	24.							
	22004102	Drugs and Medicines	kit	915,200.00	1.00	915,200.00	2.00	1,8	830,400.00	4.00	3,6	660,800.00
	22004104	Dental Supplies	kit	183,040.00	1.00	183,040.00	2.00	;	366,080.00	4.00	-	732,160.00
	22004105	Hospital Supplies	kit	183,040.00	1.00	183,040.00	2.00	;	366,080.00	4.00	-	732,160.00
	22004107	Laboratory Supplies	Each	183,040.00	1.00	183,040.00	2.00	;	366,080.00	4.00	-	732,160.00
	22023105	Outsource maintenance contract services- Machinery	Each	91,520.00	1.00	91,520.00	2.00		183,040.00	4.00	(366,080.00
	31122205	Medical Equipment	kit	274,560.00	1.00	274,560.00	2.00	,	549,120.00	4.00	1,0	098,240.00
Activity Tota	ıl					1,830,400.00		3,0	660,800.00		7,3	321,600.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	i
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•	•		•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Ileme	ra						•	-	•		-	
C20S08	To procure 4 ki	ts of medicine, medical Equipment and medical supp	ly at Ilemera dis	pensary by june 2024								
	22004102	Drugs and Medicines	kit	184,800.00	4.00	739,200.00	8.00	1,	478,400.00	12.00	2,2	217,600.00
Activity Tota	ı					739,200.00		1,	478,400.00		2,:	217,600.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"							•	•	•	•	
C20S0B	To Facilitate pro	curement of 4 Kits of essential medicine,medical equi	pment and diagn	ostic supplies for Kaba	le B Dispen	sary by Jun 2024						
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	2.00		200,000.00	6.00		600,000.00
Activity Tota	ı			•		400,000.00			200,000.00			600,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kagoi	ma							•			•	
C20S04	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Kagoma	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	1,971,200.00	1.00	1,971,200.00	2.00	3,	942,400.00	4.00	7,8	884,800.00
Activity Tota	Total 1,971,200							3,	942,400.00		7,	884,800.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved				•		•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Karan	nbi						•	•	•		•	
C20S05	TTo procure 4 k	its of Medicines,medical supply and medical equipme	nts at Karambi di	sp by june 2023.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	i
	22004102	Drugs and Medicines	Drugs	410,400.00	1.00	410,400.00	1.00		410,400.00	1.00	_	110,400.00
Activity Tota	I		•	•		410,400.00			410,400.00		4	110,400.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kasino	daga						•	-				
C20S01	To procure 4 Kit	ts of Medicine and Medical equipments at Kasindaga	dispensary by Jur	ne 2024								
	22004102	Drugs and Medicines	Lumpsum	591,360.04	1.00	591,360.04	6.00	3,	548,160.24	16.00	9,4	161,760.64
Activity Total	I	591,360.04		3,	548,160.24		9,4	161,760.64				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,	=	-		•	-	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Katem	nbe						-	-	-	-		
C20S03	To facilitate qua	atery procurement of 4 kits of medicine, medical equipr	nent, and medica	I supplies at Katembe	dispensary	byJune 2024						
	22004102	Drugs and Medicines	kit	253,664.00	1.00	253,664.00	4.00	1,	014,656.00	8.00	2,0	29,312.00
Activity Total	I		•		-	253,664.00		1,	014,656.00		2,0	29,312.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga						-	-	-		<u>-</u>	
C20S07	To procure quar	terly 4 kits of medicine,medical equipments and suppl	ies for Kibanga d	ispensary by June 202	4							
	22004102	Drugs and Medicines	kit	2,529,600.00	1.00	2,529,600.00	5.00	12,	648,000.00	5.00	12,6	648,000.00
Activity Tota	I		2,529,600.00		12,	648,000.00		12,6	648,000.00			

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•	•	•			•		•	•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era							•	•		•	
C20S08	To procure 4 kit	s of medicine and medical equipment from msd by kil	hwera dispensary	yby june 2024								
	22004102	Drugs and Medicines	kit	431,200.00	4.00	1,724,800.00	8.00	3,	449,600.00	12.00	5,	174,400.00
Activity Tota	nl		•	•	•	1,724,800.00		3,	449,600.00		5,	174,400.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kimwa	ani							•		•	•	
C20S05	To procure and	distribute quartely 1 kit of essential medicines, medica	al equipment's ar	nd laboratory diagnostic	at Kimwan	i dispensary by June 2	024					
	22004102	Drugs and Medicines	kit	470,400.00	1.00	470,400.00	2.00		940,800.00	3.00	1,	411,200.00
Activity Tota	nl		•	•	•	470,400.00		!	940,800.00		1,	411,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kisha	ında							•		•	•	
C20S0D	T0 procure 2 kit	s of essential and medical supplies at kishanda Dispe	nsary by june 20	24								
	22004102	Drugs and Medicines	kit	336,745.00	2.00	673,490.00	2.00		673,490.00	2.00		673,490.00
	22004104	Dental Supplies	kit	134,698.00	1.00	134,698.00	1.00		134,698.00	1.00		134,698.00
	22004105	Hospital Supplies	kit	134,698.00	1.00	134,698.00	1.00		134,698.00	1.00		134,698.00
	22004107	Laboratory Supplies	kit	134,698.00	1.00	134,698.00	1.00		134,698.00	1.00		134,698.00
	22018107	Outsource maintenance contract services	Lumpsum	67,349.00	1.00	67,349.00	1.00		67,349.00	1.00		67,349.00
	31122205	Medical Equipment	kit	202,047.00	1.00	202,047.00	1.00		202,047.00	1.00		202,047.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Activity Tota	ı			•		1,346,980.00		1,	346,980.00		1,;	346,980.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved				•	<u>!</u>			!	!	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kyam	yorwa							•	•		•	
C20S0D	to procure quate	ery 4 kits of medicine and medical equipment from MS	D at kyamyorwa	dispensary by june 202	24.							
	22004102	Drugs and Medicines	kit	352,000.00	1.00	352,000.00	2.00		704,000.00	42.00	14,7	784,000.00
Activity Tota	ı			•	•	352,000.00			704,000.00		14,7	784,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kyebi	tembe											
C20S0C	To procure 4 ki	ts of medicine,medical supply and medical equipment	at kyebitembe di	ispensary by june 2024								
	22004102	Drugs and Medicines	kit	659,000.00	1.00	659,000.00	1.00		659,000.00	1.00	(659,000.00
	22004104	Dental Supplies	kit	131,800.00	1.00	131,800.00	1.00		131,800.00	1.00		131,800.00
	22004105	Hospital Supplies	kit	131,800.00	1.00	131,800.00	1.00		131,800.00	1.00		131,800.00
	22004107	Laboratory Supplies	kit	131,800.00	1.00	131,800.00	1.00		131,800.00	1.00		131,800.00
	22028101	Medical and Laboratory equipment	kit	65,900.00	1.00	65,900.00	1.00		65,900.00	1.00		65,900.00
	31122205	Medical Equipment	kit	197,700.00	1.00	197,700.00	1.00		197,700.00	1.00		197,700.00
Activity Tota	l					1,318,000.00		1,	318,000.00		1,3	318,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Kyota									_			_
C20S05	To procure 4 kits	s of medicine, medical, equipment and diagnostic sup	plies at KYOTA t	by JUNE 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	9.00	2,	160,000.00	9.00	2,	160,000.00
Activity Tota	I		•	•		240,000.00		2,	160,000.00		2,	160,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Mafun	nbo						•	-	•		•	
C20S04	To proccure 4 k	cits of medicine and medical supplies at Mafumbo disp	ensary by june 2	024								
	22004102	Drugs and Medicines	kit	310,940.00	4.00	1,243,760.00	2.00		621,880.00	3.00	(932,820.00
Activity Tota	I		1,243,760.00			621,880.00		,	932,820.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•				•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Mazin	ga						•				•	
C20S08	To procure 4 kits	s of drugs and medical equipments at mazinga dispen	sary by june 202	4								
	22004102	Drugs and Medicines	kit	241,000.00	4.00	964,000.00	12.00	2,	892,000.00	16.00	3,8	856,000.00
Activity Tota	I			•		964,000.00		2,	892,000.00		3,8	856,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•				•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Mubur	nda										•	
C20S0L	To procurement	4 kit of medicine and Medical equipment by June 202	4									
	22004102	Drugs and Medicines	kit	1,108,800.00	4.00	4,435,200.00	4.00	4,	435,200.00	4.00	4,4	435,200.00
Activity Tota	I		4,435,200.00		4,	435,200.00		4,4	435,200.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Murur	no							•			•	
C20S02	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Murumo	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	704,000.00	1.00	704,000.00	2.00	1,	,408,000.00	4.00	2,8	316,000.00
Activity Tota	I			•		704,000.00		1,	,408,000.00		2,8	816,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje						=	-	-		-	-
C20S06	To procure 10 k	its of drugs, medical equipment and hospital supplies	bases on quarte	rly at muyenje dispens	ary by june	2024						
	22004102	Drugs and Medicines	kit	316,320.00	1.00	316,320.00	1.00		316,320.00	1.00	;	316,320.00
	22004104	Dental Supplies	kit	107,264.00	1.00	107,264.00	1.00		107,264.00	1.00	,	107,264.00
	22004105	Hospital Supplies	kit	107,264.00	1.00	107,264.00	1.00		107,264.00	1.00	,	107,264.00
	22004107	Laboratory Supplies	kit	107,264.00	1.00	107,264.00	1.00		107,264.00	1.00	,	107,264.00
	22028101	Medical and Laboratory equipment	kit	53,632.00	1.00	53,632.00	1.00		53,632.00	1.00		53,632.00
	31122205	Medical Equipment	kit	160,896.00	1.00	160,896.00	1.00		160,896.00	1.00	,	160,896.00
Activity Tota									852,640.00			852,640.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-					
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango						•	•	•	•	•	-
C20S07	To procure 4 Kit	ts of medicine and medical supply at Nyakabango disp	ensary by june 2	2024								
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00		300,000.00	1.00	,	300,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Activity Tota	I					300,000.00			300,000.00		;	300,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Nyam	ilanda											
C20S0H	To procure 4 kits	s of medicines,medical supply and medical equipment	ts at Nyamilanda	disp								
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00		500,000.00	4.00	;	500,000.00
Activity Tota	I					500,000.00			500,000.00			500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Omur	unazi											
C20S0D	To procure 4 kits	s of essential medicine and medical equipment and la	boratory diagnos	tic quatery at Omuruna	zi disp by J	une 2024	-	-				
	22004102	Drugs and Medicines	Drugs	184,800.00	4.00	739,200.00	4.00		739,200.00	4.00	-	739,200.00
Activity Tota	I					739,200.00			739,200.00		•	739,200.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						_				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Rugar	ndo											
C20S08	To procure 4 kits	s of medicine and medical supplies at rugando dispen	sary by june 202	4								
	22004102	Drugs and Medicines	kit	1,103,875.00	1.00	1,103,875.00	2.00	2,	207,750.00	4.00	4,4	415,500.00
Activity Tota	I					1,103,875.00		2,	207,750.00		4,4	415,500.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Rugai	ndo							•			•	
C20S09	To pay 1 watch	man and 1 environmental cleaner at rugando dispens	sary by june 2024	1								
	22032126	Security Services	Person	100,000.00	12.00	1,200,000.00	36.00	3,0	600,000.00	36.00	3,6	600,000.00
Activity Tota	ı		•	•	'	1,200,000.00		3,	600,000.00		3,0	600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•		
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Ruga	ndo							•		•	•	
C20S0A	To submite repo	rt to DMO`s office at rugando dispensary by june 202	4									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	16.00		480,000.00	16.00		480,000.00
Activity Tota	ı			•	•	360,000.00			480,000.00		,	480,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Ruhai	nga								•	•	•	
C20S0A	To facilitate prod	curement of 4kits of drugs and medicine at Ruhanga d	lispensary by Jur	ne, 2024								
	22004102	Drugs and Medicines	kit	468,160.00	4.00	1,872,640.00	10.00	4,0	681,600.00	18.00	8,4	426,880.00
Activity Tota	rity Total 1,872,64								681,600.00		8,4	426,880.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Rush	wa									•	•	
C20S06	To procure 4 kits	s of Drug, medicine an d medical equipments at Rush	wa dispensary b	y June 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forwar	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	22004102	Drugs and Medicines	kit	977,449.92	1.00	977,449.92	30.00	29,	323,497.60	36.00	35,1	188,197.12
	22004104	Dental Supplies	kit	195,489.99	1.00	195,489.99	2.00		390,979.98	4.00	7	781,959.96
	22004105	Hospital Supplies	kit	195,489.99	1.00	195,489.99	2.00		390,979.98	4.00	7	781,959.96
	22004107	Laboratory Supplies	Each	195,489.99	1.00	195,489.99	2.00		390,979.98	4.00	7	781,959.96
	22023105	Outsource maintenance contract services- Machinery	Each	97,744.97	1.00	97,744.97	2.00		195,489.94	4.00	:	390,979.88
								586,469.96	4.00	1,1	172,939.92	
Activity Tota	ı			•	•	1,954,899.84		31,	278,397.44		39,0	097,996.80
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						!		!	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	х
Facility: Rutor	0											
C20S02	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	oplies at Rutoro D	Dispensary by June 202	4.							
	22004102	Drugs and Medicines	kit	352,000.00	1.00	352,000.00	2.00		704,000.00	4.00	1,4	408,000.00
Activity Tota	ı			•		352,000.00			704,000.00		1,4	408,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						!		!	.1	
Target: C21 In	ncrease number	of registered DLDM shops from 30 to 50 by June 2026	3				SDG	х	FYDP	х	RPM	х
Facility: Mubu	nda											
C21S01	To facilitate sem	ni annual purchase and porint 100 MTUHA books for r	managing HMIS a	at Mubunda Dispensary	by june 20	24						
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	125,000.00	4.00	500,000.00	6.00		750,000.00	6.00	7	750,000.00
Activity Tota	l	,	•	•	•	500,000.00			750,000.00		7	750,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved		•			•			•	•	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga										•	
C37S01	To facilitate qua	rtertely payments of electricity bills for Kibanga dispe	nsary by June 20)24								
	22001116	Purchased Electricty - TANESCO	Bill	125,000.00	4.00	500,000.00	4.00		500,000.00	4.00	,	500,000.00
Activity Tota	ı		•	•		500,000.00			500,000.00			500,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda								•	•	•	
C37S01	To refill gas coo	ker for sterlization at kishanda Dispensary june 2024										
	22002104	Other Gas-Utilities	Kilogram	105,000.00	4.00	420,000.00	2.00		210,000.00	2.00		210,000.00
Activity Tota	ı			•		420,000.00			210,000.00		:	210,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	х	RPM	х
Facility: Mubu	nda									•	•	
C37S01	To facilitate pay	ment wages for casul labours {cleaners,watch man} a	t Mubunda dispe	nsary by june 2024								
	22018106	Direct labour (contracted or casual hire)	Contract	200,000.00	4.00	800,000.00	4.00		800,000.00	4.00		800,000.00
Activity Tota	y Total 800,0								800,000.00		:	800,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Omur	unazi							•	•	•	•	
C37S01	TO facilitate pay	ment for electricity supply at Omurunazi dispensary b	y June 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
	21121101	Electricity	Meter	125,000.00	4.00	500,000.00	4.00		500,000.00	4.00		500,000.00
Activity Total	ı					500,000.00			500,000.00			500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C22 In	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Bugan	nguzi											
C22S05	To procure 300	RCH cards at Buganguzi Disp. by June 2024.										
	22001105	Books, Reference and Periodicals	Each	316,726.00	1.00	316,726.00	2.00		633,452.00	4.00	1,:	266,904.00
Activity Total	l	316,726.00			633,452.00		1,:	266,904.00				
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C22 In	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Bugar	ra							-		-	-	
C22S06	To faciitate 4 pa	yment of staff who assist referral of pregnant women	from Bugara disp	pensary to Kaigara Hea	rth center l	by June 2024						
	21113103	Extra-Duty	Person days	30,000.00	2.00	60,000.00	2.00		60,000.00	2.00		60,000.00
Activity Total	l		•			60,000.00			60,000.00			60,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C22 In	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Kagon	ma											
C22S0A	To conduct 48 F	RCH Mobile Outreaches at Kagoma Disp. by June 202	4.									
	21113103	Extra-Duty	Person days	720,000.00	1.00	720,000.00	2.00	1,	440,000.00	4.00	2,	880,000.00
Activity Total	ı		720,000.00		1,	440,000.00		2,8	880,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C22 Ir	nfant Mortality rate	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Mafur	nbo						=	-	-		-	
C22S05	To conduct 2 ca	mpaign of vitamin A and deworming at Mafumbo by ju	ıne 2024									
	21113103	Extra-Duty	Each	228,400.00	2.00	456,800.00	3.00		685,200.00	4.00		913,600.00
Activity Tota	ıl			•	•	456,800.00			685,200.00		,	913,600.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Bushe	ekya							•	•	•	•	
C23S02	To facilitate prin	ting of 20 Patograph forms at Bushekya Disp. by June	e 2024.									
	22001105	Books, Reference and Periodicals	Each	214,080.00	1.00	214,080.00	2.00		428,160.00	4.00		356,320.00
Activity Tota	ıl			•	•	214,080.00			428,160.00		:	356,320.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Kyebi	tembe							•	•		•	
C23S07	To conduct mark	tenal outreaches of family planning in 2 villages of Kaç	gasha and Bihata	from kyebitembe dispe	ensary by ju	une 2024						
	21113103	Extra-Duty	Person days	30,000.00	16.00	480,000.00	80.00	2,	400,000.00	80.00	2,	400,000.00
Activity Tota	ity Total 480,0								400,000.00		2,	400,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Mafur	nbo							•	•	•	•	
C23S03	To refill gas cylir	nder at Mafumbo dispensary by june 2024										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22003106	Bottled Gas	Bottle	65,000.00	6.00	390,000.00	4.00		260,000.00	6.00	;	390,000.00
Activity Tota	ıl		•	•		390,000.00			260,000.00		;	390,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						_				
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Mubu	nda						•	-			•	
C23S0C	To conduct 5 O	utreach of HPV at Schools of kakoma,Bihanga,Kyaibu	mba,Burungura,k	Kangoma and Nyakisho	zi at Mubu	nda by june 2024						
	21113103	Extra-Duty	Lumpsum	250,000.00	2.00	500,000.00	4.00	1,	000,000.00	4.00	1,0	000,000.00
Activity Tota	l		500,000.00		1,	000,000.00		1,	000,000.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	х
Facility: Ruhai	nga						•	-				
C23S0D	To facilitate prod	curement of fuel for referral services at Ruhanga by 20)24									
	21121111	Diesel Allowance	Litres	74,560.00	1.00	74,560.00	4.00		298,240.00	9.00		671,040.00
Activity Tota	ı					74,560.00			298,240.00			671,040.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C24 N	lumber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	х	RPM	х
Facility: Bishe	ke						-	-	-	•	-	-
C24S01	To conduct 12 c	12 outreach of vitamin A and mebendazole supplement at Bisheke dispensary by june 2024.										
	21113103	Extra-Duty	Person days	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00		200,000.00
Activity Tota	1		200,000.00			200,000.00			200,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved	•	•	•		•	•		•	•	
Target: C24 N	umber of under f	rive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	х	RPM	х
Facility: Bishe	ke							•			•	
C24S03	To re-fill 6 LP ga	as cylinders at june 2024										
	22003106	Bottled Gas	Each	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00		240,000.00
Activity Tota	ı		•	•	•	240,000.00			240,000.00			240,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C24 N	umber of under f	rive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"							•	•	•	•	•
C24S04	To Facilitate Re	felling of Bottle gases for Kabale B Dispensary by Jur	า 2024									
	22003106	Bottled Gas	Bottle	66,400.00	2.00	132,800.00	2.00		132,800.00	8.00		531,200.00
Activity Tota	ı			•	•	132,800.00			132,800.00			531,200.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C24 N	umber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda						-	-		•		-
C24S06	To refill gas cyli	nder for refrigerator at Kishanda Dispensary by june 2	024									
	22003106	Bottled Gas	Kilogram	82,170.00	6.00	493,020.00	6.00		493,020.00	8.00		657,360.00
Activity Tota	Total 493,0								493,020.00			657,360.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	f Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	х
Facility: Mubu	nda											
C29S04	To facilitate pay	ment of staffs who participated in malariacampaign at	kakoma,bihanga	a,burungura,kyaibumba	,kitoko,kish	oju by june 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21113103	Extra-Duty	Lumpsum	285,000.00	4.00	1,140,000.00	4.00	1,	140,000.00	4.00	1,	140,000.00
Activity Total	I		•	•		1,140,000.00		1,	140,000.00		1,	140,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	х	RPM	х
Facility: Burigi							•	-			•	
C49S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Burigi disp I	oy june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I					360,000.00		60,000.00				90,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era							•			•	
C49S01	To facilitate pay	ment of 2 casual workers at Kihwera Dispensary by Ju	une 2024									
	21112108	Local Staff Salaries	Month	100,000.00	22.00	2,200,000.00	24.00	2,	400,000.00	36.00	3,0	600,000.00
Activity Total	I					2,200,000.00		2,	400,000.00		3,0	600,000.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•		•			•	
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Bumbi	ire						•	•	•	•	•	•
D10S02	To facilitate pay	ment of one watchman at Bumbire dispensary by june	e 2024									
	21121110	Casual Labourers	Days	60,000.00	12.00	720,000.00	24.00	1,4	440,000.00	24.00	1,4	440,000.00
Activity Total	I		720,000.00		1,4	440,000.00		1,4	440,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased		•		•			•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kasin	daga								•		•	
D10S01	to procure clean	liness equipments at Kasindaga dispensary by 2024										
	22002108	Waste disposal-Utilities	Lumpsum	20,000.00	4.00	80,000.00	2.00		40,000.00	6.00		120,000.00
Activity Tota	ı		•	•	•	80,000.00			40,000.00			120,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased				•	•		•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda								•	•	•	
D10S01	To facillitate qua	atery payment for 1 casue worker at kishanda Dispens	sary by june 2024	4								
	21112107	Casual Labourers-Non Pensionable	Allowance	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00		600,000.00
Activity Tota	ı			•	•	600,000.00			600,000.00			600,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kyebi	tembe						-	-	•	•		
D10S01	To facilitate prod	curement of 2 sets of cleaning equipments,materials a	t kyebitembe dis	pensary by june 2024								
	22001113	Cleaning Supplies	kit	500,000.00	1.00	500,000.00	16.00	8,	000,000.00	12.00	6,	000,000.00
Activity Tota	Total 500,0							8,	000,000.00		6,	000,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje							•	•	•	•	
D10S01	To procure 10 k	its of cleaning supplies and equipments for Health car	e waste Manage	ment for muyenje Disp	ensary on q	uarterly basis by June	2024					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22001113	Cleaning Supplies	kit	639,360.00	1.00	639,360.00	1.00		639,360.00	1.00		639,360.00
Activity Tota	I		,	•		639,360.00			639,360.00		(639,360.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•					•	
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Mafur	nbo							•	•		•	
D12S01	to procure clean	ing equipment at Mafumbo dispensary by june 2024										
	22001113	Cleaning Supplies	kit	150,000.00	4.00	600,000.00	2.00	2.00 300,000.00 300,000.00		3.00		450,000.00
Activity Tota	I		600,000.00 300,000									450,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•					•	
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	х
Facility: Mubu	nda							•	•		•	
D12S02	To facilitate prod	curement of cleaning equipment at Mubunda dispensa	ary by june 2024.									
	31122213	Office equipment	Set	250,000.00	4.00	1,000,000.00	4.00	1,	000,000.00	4.00	1,0	000,000.00
Activity Tota	I		,	•		1,000,000.00		1,	000,000.00		1,	000,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•					•	
Target: D13 S	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda										•	
D13S01	T0 settle monthy	monthyl utility bill for health facility water and electricity at kishanda Dispensary june 2024										
	22001117	Distributions - TANESCO and water bodies	Bill	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00		600,000.00
Activity Tota	I		600,000.00			600,000.00			600,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bishe	ke							•	•		•	
E07S02	To facilitate pay	ment of health govement committee meeting at Bishel	ke Dispensary by	june 2024								
	21113114	Sitting Allowance	Person days	360,000.00	1.00	360,000.00	1.00		360,000.00	1.00	;	360,000.00
Activity Tota	ı				•	360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced								•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bishe	ke							•	•	•	•	
E07S03	To facilitate pay	ment of casual lobors at Bisheke Dispensary by june 2	2024									
	21121110	Casual Labourers	Person days	960,000.00	1.00	960,000.00	1.00		960,000.00	4.00	3,	840,000.00
Activity Tota	ı				•	960,000.00			960,000.00		3,	840,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bishe	ke									•	•	
E07S09	To facilitate mor	nthly payment for Bisheke dispensary office to run its a	administrative dut	ies and obligation by J	une 2024							
	21113103	Extra-Duty	Month	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	ty Total 120,00								120,000.00		,	120,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bishe	ke							-	•	•	-	
E07S0A	To facilitate mor	nthly preparation and submission of MTUHA reports at	DMOs offices fo	r Bisheke dispensary b	y June 202	24						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
	21113103	Extra-Duty	Person days	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	I		•	•		120,000.00			120,000.00		,	120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		_				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bishel	ke						-					
E07S0B	To facilitate pay	ment of uniform allowances for 3 staff of Bisheke disp	ensary by June 2	024								
	22006112	Uniforms	Person	240,000.00	1.00	240,000.00	1.00			1.00	2	240,000.00
Activity Total	I	240,000.00			240,000.00		2	240,000.00				
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bishel	ke						-	-	-	-	-	
E07S0C	To facilitate mor	nthly bank reconciliation and financial reports submiss	on by assist.acco	ountant for Bisheke dis	pensary by	June 2024						
	21113103	Extra-Duty	Person days	240,800.00	1.00	240,800.00	2.00		481,600.00	6.00	1,4	444,800.00
Activity Total	I		•		-	240,800.00			481,600.00		1,4	444,800.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi						-	=	<u>-</u>	-	-	-
E07S02	To conduct 4 Main and 2 Emergency HFGC meetings at Buganguzi Dispensary by June 2024.											
	21113114	Sitting Allowance	Person days	120,000.00	4.00	480,000.00	2.00		240,000.00	4.00	4	480,000.00
Activity Tota	I		480,000.00			240,000.00		-	480,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi							•	•		•	
E07S03	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	er) at Buganguzi	Disp. by June 2024.								
	21121110	Casual Labourers	Person days	900,000.00	2.00	1,800,000.00	2.00	1,	800,000.00	4.00	3,6	600,000.00
Activity Tota	ı		•			1,800,000.00		1,	800,000.00		3,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi								•	•	-	
E07S04	To facilitate pay	ment of 2 Staffs who participating at CCHP activities a	at Buganguzi Disp	o. by June 2024.								
	22010105	Per Diem - Domestic-In-Country	Person days	300,000.00	3.00	900,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	ı		-			900,000.00			600,000.00		1,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi											
E07S05	To facilitate mor	nthly payment of Electricity Bills at Buganguzi Disp. by	June 2024.									
	21121101	Electricity	Month	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	4.00	2,0	000,000.00
Activity Tota	7 Total 500,0								000,000.00		2,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi									_		
E07S06	To procure 50 M	ITUHA books at Buganguzi Disp. by June 2024.										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22001105	Books, Reference and Periodicals	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	4.00	4,	000,000.00
Activity Tota	1		•	•		1,000,000.00		2,	000,000.00		4,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	nguzi							•	•		•	•
E07S0E	To facilitate mor	y bank reconciliation and financial reports submission by assist.accountant for Buganguzi dispensary dispensary by June 2024										
	22010105	Per Diem - Domestic-In-Country	Lumpsum	360,000.00	1.00	360,000.00	2.00		720,000.00	6.00	2,	160,000.00
Activity Tota	ıl		-		-	360,000.00			720,000.00		2,	160,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	ra						-	-		-		
E07S01	To procure 4 Do	ozens of Cleaning Materials at Bugara Disp by June 20)24.									
	22001113	Cleaning Supplies	Dozen	54,556.00	1.00	54,556.00	1.00		54,556.00	1.00		54,556.00
Activity Tota	ıl		-		-	54,556.00			54,556.00			54,556.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	ra							•				
E07S02	To facilitate pay	ment of Electricity Bills for Bugara Disp. by June 202	nt of Electricity Bills for Bugara Disp. by June 2024									
	22002101	Electricity-Utilities									30,000.00	
Activity Tota	ıl		360,000.00			30,000.00			30,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimate	S
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•			•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	ra								•	•	•	
E07S03	To procure Stati	onaries for Office Uses at Bugara Disp. by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	123,120.00	1.00	123,120.00	1.00		123,120.00	1.00		123,120.00
Activity Tota	ıl			•		123,120.00			123,120.00			123,120.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	ra								•	•	•	
E07S06	To facilitate pay	ment of 1 Staff who submitting monthly reports to DM	O at Bugara Disp	by June 2024.								
	21113103	Extra-Duty	Month	20,000.00	12.00	240,000.00	1.00		20,000.00	1.00		20,000.00
Activity Tota	I		-			240,000.00			20,000.00			20,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugar	ra									•	•	
E07S07	To facilitate pay	ment of Extra Duty for 1 Staff who attending meeting	at DMO from Bu	gara Disp by June 2024	1.							
	21113103	Extra-Duty	Quarterly	60,000.00	4.00	240,000.00	1.00		60,000.00	1.00		60,000.00
Activity Tota	ty Total 240,00								60,000.00			60,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugas	sha											
E07S02	To facilitate pay	ment to Health care workers who attended meetings a	at DMOS office fo	or Bugasha dispensary	by june 202	24						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	22010105	Per Diem - Domestic-In-Country	Person	25,000.00	12.00	300,000.00	2.00		50,000.00	3.00		75,000.00
Activity Tota	I					300,000.00			50,000.00			75,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugas	sha						-			-	-	
E07S07	To facilitate 3 st	affs involving to develop health facility planning by jun	e 2024 at Bugasl	na dispensary								
	22010105	Per Diem - Domestic-In-Country	Perdiem	200,000.00	1.00	200,000.00	2.00			2.00	4	400,000.00
Activity Tota	I		•		•	200,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bugas	sha						-	-		-	-	
E07S0A	To facilitate pay	ment of monthly allowance to Accountant who prepari	ng Health Facility	Financial at Bugasha	Dispensary	/ by June 2024						
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	I		•		-	360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bumb	ire						-	-			-	
E07S03	To conduct mon	thly preperation and submission of Mtuha reports to D										
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60,000.00	6.00	360,000.00	6.00		360,000.00	12.00	-	720,000.00
Activity Tota	I		· · · · ·			360,000.00			360,000.00			720,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•				•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bumb	pire									•	•	
E07S04	To facilitate pay	ment to Health care workers who attended meetings	at DMOS office	for Bumbire dispensary	by june 20	24						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60.00	6.00	360.00	12.00		720.00	18.00		1,080.00
Activity Tota	ı		•			360.00			720.00			1,080.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bumb	pire								•	•	•	
E07S05	To facilitate pay	ment of Health care workers who prepared financial te	echnical report at	Bumbire dispensary b	y june 2024	1						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60,000.00	6.00	360,000.00	6.00		360,000.00	12.00		720,000.00
Activity Tota	ı			•	•	360,000.00			360,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bumb	pire										•	
E07S06	To facilitate pay	ment of Facility Health Governing Committe Members	at Bumbire disp	pensary by june 2024								
	21113114	Sitting Allowance	Lumpsum	60,000.00	6.00	360,000.00	6.00		360,000.00	12.00		720,000.00
Activity Tota	ty Total 360,000								360,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bumb	pire							•	•	•		
E07S07	To facilitate pay	ment of on call allowances at Bumbire dispensary by	june 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	\$
	21113103	Extra-Duty	Person days	20,000.00	30.00	600,000.00	40.00		800,000.00	50.00	1,0	000,000.00
Activity Tota	1		•	•		600,000.00			800,000.00		1,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bumb	pire										•	
E07S08	To facilitate pay	ment of health care workers who prepared budget of 2	2024/2025 at Bui	5 at Bumbire dispensary by june 2024								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60,000.00	9.00	540,000.00	9.00			18.00	1,	080,000.00
Activity Tota	ı								540,000.00		1,	080,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bumb	pire						•	•	•		•	
E07S09	To procure station	oneries at bumbire dispensary by june 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	31,040.00	1.00	31,040.00	4.00		124,160.00	12.00	;	372,480.00
Activity Tota	1	,			•	31,040.00			124,160.00		;	372,480.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bumb	pire						!				ı	
E07S0C	To facilitate pay	ment of assistant accountant when performing his/her	of assistant accountant when performing his/her duty at bumbire dispensary by june 2024									
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	ıl		180,000.00			60,000.00			90,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced					•					
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Burigi							-		-	•	-	
E07S01	To facilitate pay	ment of 1 causal Labors, and 1 watchmen at Burigi dis	spensary by JUN	E 2024								
	21112107	Casual Labourers-Non Pensionable	Contract	100,000.00	6.00	600,000.00	13.00	1,	300,000.00	12.00	1,2	200,000.00
Activity Tota	I				•	600,000.00		1,	300,000.00		1,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	OG x FY		х	RPM	х
Facility: Burigi							3		-	•		
E07S05	To conduct 4 HF	GC meetings quarterly and two for emergences at Bu	ırigi dispensary b	y june 2024								
	21113114	Sitting Allowance	Allowance	277,840.00	1.00	277,840.00	2.00	,	555,680.00	3.00	3	833,520.00
Activity Tota	I					277,840.00			555,680.00			833,520.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bushe	ekya											
E07S01	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Bushekya Di	spensary by Jun	e 2024.								
	21113114	Sitting Allowance	Person days	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	4.00	2,4	400,000.00
Activity Tota	y Total 600,00							1,2	200,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bushe	ekya						_				-	
E07S03	To facilitate pay	ment of 2 Casual Labourers (Security Man and Cleane	er) at Bushekya [Disp. by June 2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21121110	Casual Labourers	Person days	1,560,000.00	1.00	1,560,000.00	2.00	3,	120,000.00	4.00	6,2	240,000.00
Activity Total	I					1,560,000.00		3,	120,000.00		6,2	240,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bushe	ekya						-	-				
E07S06	To procure 2 Do	zen of Cleaning Materials at Bushekya Disp. by JUne	2024.									
	22001113	Cleaning Supplies	Dozen	150,000.00	2.00	300,000.00	2.00		300,000.00	4.00	(600,000.00
Activity Total	I				-	300,000.00			300,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Bushe	ekya							•	•		•	
E07S07	To facilitate pay	ment of 1 Staffs who submitting Monthly Reports at DI	MOs office from E	Bushekya Disp. by Jun	e 2024.							
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	2.00		720,000.00	4.00	1,4	440,000.00
Activity Total	I		-		-	360,000.00			720,000.00		1,4	440,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Goziba	a						-	-		-	-	
E07S04	To facilitate pay	ment of 1 Accountant who preparing Monthly Financia	Il Reports at Gozi	iba Disp. by June 2024				_				
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	2.00		720,000.00	4.00	1,4	440,000.00
Activity Total	I		360,000.00			720,000.00		1,4	440,000.00			

		Required Input	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Gozib	a							•	•	•	•	
E07S05	To facilitate pay	ment of 10 Staffs who participitating at 6 HFGC meetir	ngs at Goziba Dis	sp. by June 2024								
	21113114	Sitting Allowance	Person days	480,000.00	1.00	480,000.00	2.00	,	960,000.00	4.00	1,9	920,000.00
Activity Tota	ı				•	480,000.00		,	960,000.00		1,9	920,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Gozib	a							•		•	•	
E07S06	To procure 15 M	ITUHA books at Goziba Disp by June 2024.										
	22001105	Books, Reference and Periodicals	Each	145,600.00	1.00	145,600.00	2.00		291,200.00	4.00	į	582,400.00
Activity Tota	ı			•	•	145,600.00		:	291,200.00		,	582,400.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ikuza									•		•	
E07S01	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Ikuza Dispen	sary by June 202	24.								
	21113114	Sitting Allowance	Allowance	70,000.00	4.00	280,000.00	70.00	4,	900,000.00	150.00	10,	500,000.00
Activity Tota	ty Total 280,000							4,	900,000.00		10,	500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ikuza										•		
E07S09	To facilitate pay	ment of 2 Casual Labourers (Security Man and Cleans	er) at Ikuza Disp.	by June 2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
	21121110	Casual Labourers	Month	900,000.00	1.00	900,000.00	80.00	72,	000,000.00	120.00	108,0	000,000.00
Activity Total	I				•	900,000.00		72,	000,000.00		108,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ikuza								•				
E07S0D	To facilitate pay	ment of assistant account at Ikuza dispensary by june	2024									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00	· · · · · · · · · · · · · · · · · · ·		3.00		90,000.00
Activity Total	I					360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ilemer	ra							•				
E07S01	To facilitate mor	nthly salary to 2 cusual workers at Ilemera Dispensary	/ by june 2024									
	21112107	Casual Labourers-Non Pensionable	Person	64,400.00	12.00	772,800.00	8.00		515,200.00	12.00	-	772,800.00
Activity Total	I					772,800.00			515,200.00		-	772,800.00
Objective: E G	Good Governance	and Administrative Services Enhanced				,	-					
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ilemer	ra							•				
E07S02	To facilitate pay	ment for electricity bills at Ilemera Dispensary by june	2024									
	21121101	Electricity	Unit	150,000.00	4.00	600,000.00	8.00	1,	200,000.00	12.00	1,8	300,000.00
Activity Total	I			1,	200,000.00		1,8	300,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•			•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ileme	ra										•	
E07S03	To facilitate pay	ment for water bills at Ilemera Dispensary by june 202	24									
	22002102	Water Charges-Utilities	Litres	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00		900,000.00
Activity Tota	ı		•	•	•	300,000.00			600,000.00		!	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ileme	ra								•	•	•	
E07S0C	To print 20 MTU	IHA BOOK for Ilemera Dispensary By Jun 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	50,000.00	2.00	100,000.00	4.00		200,000.00	12.00		600,000.00
Activity Tota	ı			•	•	100,000.00			200,000.00			600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"								•	•	•	
E07S01	To Facilitte proc	urement of 90 MTUHA books for Kabale B Dispensar	y by jun 2024									
	22001109	Printing and Photocopying Costs	Dozen	124,800.00	4.00	499,200.00	2.00		249,600.00	6.00		748,800.00
Activity Tota	ity Total 499,20								249,600.00			748,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"						Į.			•		
E07S03	To Facilitate pro	ocurement of 4 dosen of cleaning material for Kabale E	B Dispensary by j	un 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22001113	Cleaning Supplies	Dozen	60,000.00	4.00	240,000.00	2.00		120,000.00	8.00	4	480,000.00
Activity Tota	I					240,000.00			120,000.00		4	480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"						-	-		-		
E07S04	To facilitate allo	wance to 2 staffs who submitte monthly reports to DM	O office at kabale	e B dispensary by june	2024							
	21113103	Extra-Duty	Allowance	60,000.00	4.00	240,000.00	2.00		120,000.00	8.00	4	480,000.00
Activity Total	I		•		•	240,000.00			120,000.00		4	480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"						•	-		•		
E07S05	To facilitate mor	nthly bank reconciliation and financial reports submissi	on by assist.acco	ountant for Kabale B di	spensary b	y June 2024						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	360,000.00	1.00	360,000.00	2.00		720,000.00	6.00	2,	160,000.00
Activity Total	I		•		-	360,000.00			720,000.00		2,	160,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"						-	-			-	-
E07S07	To facilitate hea	Ithy facility medical officer in charge to attend monthly										
	22010105	Per Diem - Domestic-In-Country	Month	0.00	6.00	0.00	2.00		0.00	6.00		0.00
Activity Tota	ı		0.00			0.00			0.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced	•				•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"							•			•	
E07S08	TO facilitate cor	duction of 6 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Allowance	90,000.00	6.00	540,000.00	2.00		180,000.00	6.00	,	540,000.00
Activity Tota	ı		•	•		540,000.00			180,000.00			540,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"									•		
E07S09	To facilitate prep	peration of comprehensive health facility plan 2022/23	for Kabale B Dis	spensary by jun 2024								
	22010105	Per Diem - Domestic-In-Country	Allowance	160,000.00	3.00	480,000.00	2.00		320,000.00	6.00		960,000.00
Activity Tota	ı			•		480,000.00			320,000.00		,	960,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabal	e"B"						-	-		•		
E07S0A	to facilitate proc	urement of electrical unity for Kabale B Dispensary by	Jun 2024									
	22001116	Purchased Electricty - TANESCO	Unit	41,000.00	4.00	164,000.00	2.00		82,000.00	6.00		246,000.00
Activity Tota	ty Total 164,00								82,000.00		:	246,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabar	re											
E07S01	To facilitate the	payment of 2 Casual Labourers at Kabare A dispensa	ry by june 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21121110	Casual Labourers	Month	600,000.00	2.00	1,200,000.00	2.00	1,	200,000.00	4.00	2,4	400,000.00
Activity Tota	1					1,200,000.00		1,	200,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabar	re							•				
E07S05	To facilitate 6 he	ealth facility committee meetings payments at kabare of	dispensary by jun	ne 2024								
	21113114	Sitting Allowance	Each	416,000.00	1.00	416,000.00	2.00		832,000.00	6.00	2,4	196,000.00
Activity Tota	ı		416,000.00			832,000.00		2,4	496,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kabar	re							•	•		•	
E07S08	To facilitate the	payment of an accountant at kabare A dispensary by	june 2024									
	22010105	Per Diem - Domestic-In-Country	Each	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	400,000.00
Activity Tota	ıl		-		-	400,000.00			800,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kagor	ma							•				
E07S03	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	er) at Kagoma Di	sp. by June 2024.								
	21121110	Casual Labourers	Person days	100,000.00	24.00	2,400,000.00	26.00	2,	600,000.00	28.00	2,8	300,000.00
Activity Tota	ıl				-	2,400,000.00		2,	600,000.00		2,8	300,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kagor	ma						•	=	•	•	-	
E07S04	To facilitate pay	ment of Monthly Elecricity Bills at Kagoma Disp. by Ju	ine 2024.									
	21121101	Electricity	Month	250,000.00	1.00	250,000.00	2.00		500,000.00	4.00	1,0	000,000.00
Activity Tota	ı			•		250,000.00			500,000.00		1,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kagor	ma									•		
E07S05	To facilitate pay	ment of 6 HFGC Meetings at Kagoma Disp. by June 2	2024.									
	21113114	Sitting Allowance	Person days	290,800.00	1.00	290,800.00	2.00		581,600.00	4.00	1,	163,200.00
Activity Tota	l					290,800.00			581,600.00		1,	163,200.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Karan	nbi											
E07S03	To facilitate pay	ment of casual labors(watchmensand ,environmental	cleaners) at Kara	ambi disp by june 2024								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	340,000.00	1.00	340,000.00	2.00		680,000.00	3.00	1,0	020,000.00
Activity Tota	vity Total 340,0								680,000.00		1,0	020,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Karan	nbi									_		
E07S07	To conduct 4 HF	GC meetings quarterly and two for emergences at Ka	arambi disp by ju	ne 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21113114	Sitting Allowance	Allowance	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00	:	240,000.00
Activity Tota	I		•	•		240,000.00			240,000.00		:	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Karam	nbi						-	-		-	-	-
E07S0A	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Karambi dis	p by june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	I					360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Karam	nbi							•			•	•
E07S0J	To facilitate Fac	ility Incharger to attend emergence Dmo's meeting at	Karambi Disp. b	y June 2024								
	22010105	Per Diem - Domestic-In-Country	Person days	240,000.00	1.00	240,000.00	2.00	,	480,000.00	4.00		960,000.00
Activity Tota	I				-	240,000.00			480,000.00		,	960,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-			-		
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kasino	daga							•			•	•
E07S01	To facilitate Pay	ment of electricity bills at Kasindaga dispensary by Ju										
	22002101	Electricity-Utilities	Month	24,853.33	12.00	298,239.96	12.00		298,239.96	12.00		298,239.96
Activity Tota	I		298,239.96			298,239.96		:	298,239.96			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	.
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kasin	daga						=	=	=	•	-	
E07S02	To facilitate pay	ment of facility watchman at Kasindaga dispensary by	June 2024									
	21121110	Casual Labourers	Lumpsum	60,000.00	12.00	720,000.00	24.00	1,	440,000.00	24.00	1,	440,000.00
Activity Tota	ı			•		720,000.00		1,	440,000.00		1,	440,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Katen	nbe								•	•	•	
E07S01	To facilitate qua	tery payment for electricity bills at Katembe Dispensar	y by June 2023									
	21121101	Electricity	Unit	80,000.00	4.00	320,000.00	4.00	;	320,000.00	8.00		640,000.00
Activity Tota	ı			,		320,000.00		;	320,000.00			640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Katen	nbe						-	-	-	•		
E07S02	To facilitate mor	thly payment for water bills at Katembe Dispensary	y June 2023									
	22002102	Water Charges-Utilities	Litres	30,000.00	4.00	120,000.00	4.00		120,000.00	8.00	:	240,000.00
Activity Tota	ity Total 120,00								120,000.00			240,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Katen	nbe											
E07S08	To enable the pa	ayment of staff attending emergency meeting activities	s to DMO's office	from Katembe dispen	sary by Jur	ne 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00		240,000.00	8.00		180,000.00
Activity Total	I		•	•		240,000.00			240,000.00		4	180,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Katem	nbe						•				•	
E07S09	To facilitate ban	k reconciliation and financial reports submission by as	sistant accounta	nt at Katembe dispens	ary by June	2024						
	21113103	Extra-Duty	Allowance	180,000.00	1.00	180,000.00	2.00		360,000.00	3.00	į	540,000.00
Activity Total	I				•	180,000.00		;	360,000.00		,	540,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•			•	
Target: E07 St	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kereb	е						•	•	•		•	
E07S02	To facilitate staf	fs from Kerebe dispensary to attend quarterly quality i	mprovement mee	eting to the DMO"s Offi	ce 2024							
	22010105	Per Diem - Domestic-In-Country	Perdiem	160,000.00	4.00	640,000.00	4.00		640,000.00	8.00	1,2	280,000.00
Activity Total	I				•	640,000.00			640,000.00		1,2	280,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•				•	
Target: E07 St	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kereb	е						•	•	•		•	
E07S04	To conduct 5 da	days of planning and budgeting meeting for 2024/2025 financial year with HGCM members and staff members then 5 days at district level for Kerebe dispensary by june 2024										
	22010105	Per Diem - Domestic-In-Country	Person	800,000.00	1.00	800,000.00	2.00	1,	600,000.00	3.00	2,4	100,000.00
Activity Total	I	•	800,000.00		1,	600,000.00		2,4	100,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kereb	ре							•	•		•	
E07S05	To facilitate prod	curement of 2 dozen of environmental cleanliness equ	ipment's for Kere	ebe dispensary by June	2024							
	22001113	Cleaning Supplies	Lumpsum	118,400.00	1.00	118,400.00	2.00		236,800.00	3.00	;	355,200.00
Activity Tota	ı				•	118,400.00		:	236,800.00		;	355,200.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kereb	ре						•	•	•	•	•	
E07S09	To conduct quar	terly 4 HFGC meeting and two for emergences at Ker	ebe dispensary t	by june 2023								
	21113103	Extra-Duty	Person	240,000.00	4.00	960,000.00	4.00	!	960,000.00	8.00	1,9	920,000.00
Activity Tota	ı			•	•	960,000.00		!	960,000.00		1,9	920,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kereb	ре						•	•		•	•	
E07S0B	To facilitate pay	ment of monthly allowance to Accountant who prepari	ng Health Facility	/ Financial at Kerebe D	ispensary b	by June 2024						
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	625.00	18,	750,000.00	625.00	18,	750,000.00
Activity Tota	rity Total 360,00							18,	750,000.00		18,	750,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga							•	•	•	•	
E07C03	To conduct 5 da	ys of planning and budgeting meeting for 2024/2025 f	inancial year with	n HGCM members and	staff memb	pers then 5 days at dist	rict level for	· Kibanga di	ispensary b	y june 2024		

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
	21113103	Extra-Duty	Person days	40,000.00	8.00	320,000.00	10.00		400,000.00	10.00	4	100,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	5.00	650,000.00	7.00		910,000.00	10.00	1,3	300,000.00
Activity Tota	al					970,000.00		1,	310,000.00		1,7	700,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	nga											
E07S01	To facilitate mor	nthly preperation and submission of MTUHA reports a	t DMOs offices fo	r Kibanga dispensary t	y June 20	24						
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00		960,000.00	24.00	Ç	960,000.00
Activity Tota	Total 960								960,000.00		Ç	960,000.00
Objective: E 0	Good Governance											
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	nga											
E07S02	To facilitate sitti	ng allowances for HSGC 4 quarterly meeting and 2 en	nergency meeting	g for kibanga dispensar	y by June 2	2024						
	21113114	Sitting Allowance	Allowance	10,000.00	42.00	420,000.00	42.00		420,000.00	7.00		70,000.00
	21121103	Food and Refreshment	Person	5,000.00	42.00	210,000.00	42.00		210,000.00	42.00	2	210,000.00
Activity Tota	al					630,000.00			630,000.00		2	280,000.00
Objective: E 0	Good Governance and Administrative Services Enhanced											
Target: E07 S	E07 Strengthened organizational structures and data management at all levels from 60% to 85% by June 2026.							х	FYDP	х	RPM	х
Facility: Kiban	nga											
E07S03	To facilitate mor	nthly bank reconciliation and financial reports submiss	June 2024									
	21113103	Extra-Duty	Duty Person 40,000.00 12.00 480,00						360,000.00	9.00	3	360,000.00
Activity Tota	al					480,000.00			360,000.00		3	360,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced	•	•	•		•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga						•	•	•	•	•	
E07S04	To facilitate one	staff from Kibanga dispensary to attend quarterly qua	lity improvement	meeting to the DMO"s	Office 2024	4						
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	5.00	400,000.00	6.00		480,000.00	6.00		480,000.00
Activity Tota	l		•		Į.	400,000.00			480,000.00			480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga						•	•	•	•	•	
E07S05	To facilitate mo	nthly payment for Kibanga dispensary office to run its	administrative d	uties and obligation by	June 2024							
	22012101	Internet and Email connections	Bill	20,000.00	12.00	240,000.00	12.00		240,000.00	12.00		240,000.00
Activity Tota	ı			•	•	240,000.00			240,000.00		:	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga									•	•	
E07S06	To facilitate pay	ment of ON CALL allowances for 4 staff who provides	24 hours service	es for Kibanga dispensa	ary by June	2024						
	21113117	On Call Allowance	Allowance	880,000.00	1.00	880,000.00	1.00		880,000.00	2.00	1,	760,000.00
Activity Tota	rity Total 880,0								880,000.00		1,	760,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era											
E07S01	To submit mont	nly HMIS report to DMO's office for Kihwera Dispensa	ry by June 2024.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113103	Extra-Duty	Month	30,000.00	12.00	360,000.00	16.00		480,000.00	20.00	(600,000.00
Activity Tota	ıl		•	•		360,000.00			480,000.00		(600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era						-	-			-	
E07S02	To facilitate sittir	ng allowance for HSGC 4 quartery meeting and 2 eme	ergence meeting	members for Kihwera o	lispensary l	by june 2024						
	21113103	Extra-Duty	Allowance	10,000.00	48.00	480,000.00	60.00		600,000.00	72.00	-	720,000.00
Activity Tota	ıl				-	480,000.00			600,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kihwe	era							•			•	
E07S04	To procure 4 do	zen of cleanness equipment at Kihwera Dispensary B	y June 2024.									
	22001113	Cleaning Supplies	Lumpsum	163,200.00	1.00	163,200.00	2.00		326,400.00	4.00		652,800.00
Activity Tota	ı					163,200.00			326,400.00		(652,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimwa	ani						•	•	•		•	•
E07S01	To conduct 4 HF	FGC meetings quarterly and two for emergences at Ki	mwani dispensar	y by june 2024								
	21113114	Sitting Allowance	Allowance	160,000.00	1.00	160,000.00	2.00		320,000.00	3.00		480,000.00
Activity Tota	I		160,000.00			320,000.00		,	480,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced					•					
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimw	ani						•	•	•	•	•	
E07S02	To facilitate pay	ment of 1 causal Labours, and 1 watchmen at Kimwar	ni dispensary by	JUNE 2024								
	22018106	Direct labour (contracted or casual hire)	Contract	640,000.00	1.00	640,000.00	2.00	1,:	280,000.00	3.00	1,	920,000.00
Activity Tota	ı		•		•	640,000.00		1,:	280,000.00		1,	920,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda						•	•	•	•	•	
E07C01	To facilitate two	staff attend quarterly quality improvemt meeting to D	MOs office from	Kishanda Dispensary b	by june 202	4						
	26312110	Administration Transfers	Semi Annually	100,000.00	8.00	800,000.00	8.00		800,000.00	8.00		800,000.00
Activity Tota	ı			•	•	800,000.00		:	800,000.00		:	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda						•	•	•	•	•	
E07S02	To conduct 4 sc	nedured health facility commetee meeting and 2 emer	rgence commette	meeting by june 2024								
	21113114	Sitting Allowance	Allowance	10,000.00	48.00	480,000.00	48.00		480,000.00	48.00		480,000.00
Activity Tota	ity Total 480,0								480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda							•	•	•	•	
E07S03	To facilitate priti	ng and photocopying of MTUHA Books,request forms.	, pathograph and	l HMIS report at kishar	nda Dispens	sary by june 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22001103	Printing and Photocopy paper	Book	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	2.00	2,	400,000.00
Activity Tota	I		•	•		1,200,000.00		2,	400,000.00		2,	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kishar	nda						•	-			•	
E07S04	To prepare and	submit MTUHA report monthly at Kishanda Dispensa	ary by june 2024									
	31122214	Printing and reprographic machinery	Conference facility	90,000.00	8.00	720,000.00	8.00		720,000.00	8.00		720,000.00
Activity Tota	I			•		720,000.00			720,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kishar	nda							•			•	
E07S05	To facilitate prov	vision of refreshment to 6 staff during working hours fo	or Kishanda Dispe	ensary june 2024								
	21121103	Food and Refreshment	Kilogram	3,000.00	100.00	300,000.00	100.00		300,000.00	100.00	;	300,000.00
Activity Tota	I		-		-	300,000.00			300,000.00		;	300,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kishar	nda						-	-		-	-	-
E07S0C	To facilitate mor	ly bank reconciliation and financial reports submission by assist.accountant for Kishanda dispensary by June 2024										
	22010105	5 Per Diem - Domestic-In-Country Lumpsum 300,000.00 1.00 300,000.00 2.00 600,000.00 6.00								1,	800,000.00	
Activity Tota	I		300,000.00			600,000.00		1,8	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyam	yorwa							•	•		•	
E07S01	To facilitate mor	nthly payment of casual labor at Kyamyorwa disp.by ju	ıne 2024.									
	21112107	Casual Labourers-Non Pensionable	Month	800,000.00	1.00	800,000.00	24.00	19,	200,000.00	24.00	19,2	200,000.00
Activity Tota	ı		•	•	•	800,000.00		19,	200,000.00		19,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyam	yorwa							•	•	•	•	
E07S02	To facilitate sitti	ng allowance for HSGC 4 quaterly meeting and two er	mergence meetin	ng members for Kyamyo	orwa disp.b	y june 2024.						
	21113114	Sitting Allowance	Person	10,000.00	48.00	480,000.00	12.00		120,000.00	64.00		640,000.00
Activity Tota	ı			•	•	480,000.00			120,000.00		(640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyam	yorwa							•	•	•	•	•
E07S0A	To facilitate pay	ment of uniform alowance to 5 staff at Kyamyorwa dis	pensary by june	2024.								
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	5.00		600,000.00	5.00		600,000.00
Activity Tota	vity Total 480,0								600,000.00		(600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyebi	tembe						ı					
E07C01	To facilitate pay	ment to staffs who attend DMO meeting at kyebitembe	e dispensary by j	une 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Person days	40,000.00	8.00	320,000.00	24.00	!	960,000.00	24.00	,	960,000.00
Activity Tota	I					320,000.00			960,000.00		,	960,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	_			-	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyebi	tembe						-		-	-		
E07S04	To conduct 4 HF	FGC meeting and 2 emergence at Kyebitembe dispen	sary by june 2024	4								
	21113114	Sitting Allowance	Person days	10,000.00	48.00	480,000.00	64.00		640,000.00	64.00	(640,000.00
Activity Tota	I	480,000.00							640,000.00			640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyebi	tembe						-	-	-	-	-	-
E07S05	To facilitate pay	ment of assistant accountant at Kyebitembe dispensa	ry by june 2024									
	21113103	Extra-Duty	Person days	0.00	1.00	0.00	24.00		0.00	24.00		0.00
Activity Tota	I				-	0.00			0.00			0.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-	-		-	-	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyebi	tembe											
E07S06	To facilitate pay	ment of casual worker (watchman and cleaner) at Kye	bitembe dispens	ary by june 2024								
	21112107	Casual Labourers-Non Pensionable	Month	80,000.00	10.00	800,000.00	24.00	1,	920,000.00	24.00	1,9	920,000.00
Activity Tota	I			1,	920,000.00		1,9	920,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyebi	tembe							•	•		•	
E07S07	TO facilitate pay	rment of 2 staffs who submitte monthly report to DMO	office for kyebite	mbe dispensary by jun	e 2024							
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	24.00	8,0	640,000.00	24.00	8,6	640,000.00
Activity Tota	ı		•			360,000.00		8,	640,000.00		8,0	640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	OG x F		х	RPM	х
Facility: Kyebi	tembe							•	•	•	•	
E07S0A	To facilitate pay	ment of nurses uniform at kyebitembe dispensary by	june 2024									
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00		720,000.00	6.00	-	720,000.00
Activity Tota	ı			•		240,000.00		,	720,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyota	l								•	•		
E07S01	To facilitate pay	ment of 1 causal Labours, and 2 watchmen at KYOTA	A dispensary by	JUNE 2024								
	21112107	Casual Labourers-Non Pensionable	Person days	50,000.00	36.00	1,800,000.00	48.00	2,	400,000.00	48.00	2,4	400,000.00
Activity Tota	1,800,00							2,	400,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyota	l							•	•	•	•	
E07S02	To print 39 MIT	UHA books for data collection at KYOTA dispensary b	y JUNE 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	400,000.00	1.00	400,000.00	4.00	1,	600,000.00	4.00	1,6	600,000.00
Activity Total	I			•	•	400,000.00		1,	600,000.00		1,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					=	=		•	-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyota								•	•		•	•
E07S05	To facilitate 6 H	FGC meeting at KYOTA dispensary by JUNE 2024										
	21113114	Sitting Allowance	Allowance	10,000.00	48.00	480,000.00	6.00		60,000.00	6.00		60,000.00
Activity Total	I		,	•	•	480,000.00			60,000.00			60,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mafun	nbo											
E07S02	To conduct 4 he	ealth govening commitee meeting and 2 emergency m	eeting at Mafumb	oo dispensary by june 2	2024							
	21113114	Sitting Allowance	Each	480,000.00	1.00	480,000.00	2.00		960,000.00	3.00	1,4	440,000.00
Activity Total	I		,	•	•	480,000.00			960,000.00		1,4	440,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mafun	nbo						•	•	•		•	•
E07S03	To facilitate pay	ment of electricity bills at Mafumbo dispensary by june	e 2024									
	21121101	Electricity	Bill	100,000.00	4.00	400,000.00	2.00		200,000.00	3.00	;	300,000.00
Activity Total	I	•	400,000.00			200,000.00		;	300,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mafur	nbo						=	=	•	•	-	
E07S09	to procure cupbe	pard at Mafumbo dispensary by 2024										
	22007105	Furniture and Appliances	Lumpsum	231,040.00	1.00	231,040.00	2.00	,	462,080.00	8.00	1,8	348,320.00
Activity Tota	ı			•		231,040.00			462,080.00		1,8	348,320.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mazin	ıga									•	•	
E07S04	To facilitate pay	ment of one watchman at mazingadispensary by june	2024									
	21121110	Casual Labourers	Allowance	30,000.00	10.00	300,000.00	40.00	1,	200,000.00	60.00	1,8	300,000.00
Activity Tota	ı					300,000.00		1,	200,000.00		1,8	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mazin	ıga						-			•		
E07S05	To facilitate pay	ment of environmental cleaner at Mazinga dispensary	/ by june 2024									
	21121110	Casual Labourers	Allowance	60,000.00	9.00	540,000.00	30.00	1,	800,000.00	40.00	2,4	400,000.00
Activity Tota	y Total 540,00								800,000.00		2,4	400,000.00
Objective: E	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mazin	ıga											
E07S06	To facilitate pay	ment of Health care worker who attended meetings at	DMOS Office for	r Mazinga dispensary I	oy june 202	4						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	36.00	2,	160,000.00	60.00	3,6	600,000.00
Activity Tota	1		•	•		240,000.00		2,	160,000.00		3,0	600,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mazir	nga										•	•
E07S07	To facilitate pay	ment of Health governing committe at Mazinga dispen	t of Health governing committe at Mazinga dispensary by june 2024									
	21113103	Extra-Duty	Allowance	10,000.00	28.00	280,000.00	40.00	400,000.00				480,000.00
Activity Tota	ıl		280,000.00 400,000.00								,	480,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mazir	nga											
E07S08	To facilitate pay	ment of on call allowances at Mazingadispensary by ju	une 2024									
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	9.00	2,	160,000.00	20.00	4,8	800,000.00
Activity Tota	ıl					240,000.00		2,	160,000.00		4,8	800,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mazir	nga										-	•
E07S0B	To facilitate pay	ment of assistant account at Mazinga dispensary by ju	assistant account at Mazinga dispensary by june 2024									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	ıl		360,000.00			60,000.00			90,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	and Administrative Services Enhanced	•		•		•	•		•	•	
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mazin	nga						•	•	•	•	•	•
E07S0C	To procure 2 Bu	ndles of Cleaning Materials at Mazinga Disp. by June	2024.									
	22001113	Cleaning Supplies	bundle	95,000.00	4.00	380,000.00	2.00		190,000.00	4.00	;	380,000.00
Activity Tota	al		•	•	•	380,000.00			190,000.00		;	380,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mubu	ında							•	•	•	•	
E07S08	To conduct mon	thly preparation and submission of NHIF reportclaime	d to head quater	s and DMOs office at N	lubunda dis	spensary by june 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	880,000.00	1.00	880,000.00	4.00	3,	520,000.00	4.00	3,	520,000.00
Activity Tota	al		•	•	•	880,000.00		3,	520,000.00		3,	520,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mubu	ında						-	-		3		
E07S0A	To conduct 4 da	ys statutory HFGCs meetings quarterly and 2 emerge	encies for Mubun	da by june 2024								
	21113114 Sitting Allowance Lumpsum 180,000.00 4.00 72								720,000.00	4.00		720,000.00
Activity Tota	ity Total 720,00								720,000.00			720,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mubu	ında								•	•	•	
E07S0B	To pay monthly	bills of electricity units at Mubunda dispensary by june	e 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00		400,000.00
Activity Total	l			•	•	400,000.00			400,000.00		,	400,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mubur	nda							•	•		•	•
E07S0C	To facilitate prod	curement of airtime Voucher access internet at Mubur	nda Dispensary b	y june 2024								
	22012101	Internet and Email connections	Lumpsum	50,000.00	4.00	200,000.00	4.00		200,000.00	4.00	:	200,000.00
Activity Total	I		200,000.00			200,000.00		:	200,000.00			
Objective: E G	ood Governance	e and Administrative Services Enhanced				•					!	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mubur	nda						<u>. </u>	Į.	!		!	!
E07S0H	To facilitate ban	k reconciliation and financial reports submission by as	sistant at Mubun	da dispensary by june	2024							
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	12.00	480,000.00	4.00		160,000.00	4.00		160,000.00
Activity Total	I		•		•	480,000.00			160,000.00		,	160,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced									!	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mubur	nda											
E07S0I	To refills 4 LP ga	as cylinders for vaccine refrigerator services at Mubur	ida by june 2024									
	22002104	Other Gas-Utilities	Lumpsum	112,500.00	4.00	450,000.00	4.00		450,000.00	4.00		450,000.00
Activity Total	l		<u>. </u>	!	1	450,000.00			450,000.00		,	450,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mubu	nda						=	=	=		=	
E07S0J	To facilitate pay	ment of tea for refreshment of staffs who works at Mul	bunda dispensar	y by june 2024								
	21121103	Food and Refreshment	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,0	000,000.00	4.00	1,0	000,000.00
Activity Tota	ı			•	•	1,000,000.00		1,	000,000.00		1,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mubu	nda							•		•	•	
E07S0K	To facilitate pay	ment of Uniform for 3 Nurses at Mubunda dispensary	by june 2024									
	22006112	Uniforms	Lumpsum	360,000.00	1.00	360,000.00	1.00	;	360,000.00	1.00	;	360,000.00
Activity Tota	ı			•	•	360,000.00		;	360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muye	nje								•		•	
E07S02	To facilitate pay	ment 8 members of HFGC at Muyenje dispispensary t	pases on quaterly	y year by June 2024								
	21113114	Sitting Allowance	Person days	10,000.00	48.00	480,000.00	48.00		480,000.00	48.00		480,000.00
Activity Tota	ity Total 480,0								480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muye	nje									•		
E07S03	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje d	lispensary june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21112107	Casual Labourers-Non Pensionable	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,0	000,000.00
Activity Tota	I					1,000,000.00		1,	000,000.00		1,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje						-	-		-		
E07S06	To facilitate pay	ments of 1 assistant accountant at muyenje dispensar	y by june 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00		360,000.00	12.00	;	360,000.00
Activity Tota	I		•		•	360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje						-	-	-	-	-	-
E07S09	To facilitate elec	tricity bill payments every month at muyenje dispensa	ry by june 2024									
	21121101	Electricity	Unit	360,000.00	1.00	360,000.00	1.00		360,000.00	1.00	;	360,000.00
Activity Tota	I		-		-	360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-			-		
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje							•			•	
E07S0B	To procure quar	tely stationary material and MTUHA books 60 at muye	enje dispensary b	y 2024								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,0	000,000.00
Activity Tota	I		1,000,000.00		1,	000,000.00		1,0	000,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Muye	nje							•	•		•	
E07S0H	To facilitate prod	surement of printer , scanner and copies machine EPs	SON 850 at muy	enje dispensary by june	e 2024							
	31122109	Printers and Scanners- Other	Lumpsum	340,000.00	1.00	340,000.00	1.00		340,000.00	1.00	;	340,000.00
Activity Tota	ı		•		•	340,000.00			340,000.00		;	340,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced								•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango							•	•	•	•	
E07S02	To facilitate 6 HI	FGC meeting at nyakabango dispensaryby june 2024										
	21113114	Sitting Allowance	Allowance	10,000.00	36.00	360,000.00	48.00	,	480,000.00	48.00		480,000.00
Activity Tota	ı			•	•	360,000.00			480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango							•		•	•	
E07S03	To facilitate mor	thly payment of 2 casual labors and 2 watchmen at n	yakabango by jui	ne 2024								
	21112107	Casual Labourers-Non Pensionable	Month	1,640,000.00	1.00	1,640,000.00	1.00	1,	640,000.00	1.00	1,0	640,000.00
Activity Tota	ty Total 1,640,000							1,	640,000.00		1,	640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango							•	•	•	•	
E07S04	To facilitate pay	ment of staff who participate DMOs meeting at nyakat	oango dispensary	y by 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	2.00	120,000.00	2.00		120,000.00	2.00		120,000.00
Activity Tota	ıl			•		120,000.00			120,000.00		,	120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango						-					
E07S07	To procure MTL	JHA books for data collection at nyakabango dispensa	ary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1.00	205,600.0 0	205,600.00	1.00		1.00	1.00		1.00
Activity Tota	ıl	205,600.00										1.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					=	-			-	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango						-	-	•	-	-	
E07S0B	To facilitate wat	er and electric bills at nyakabango dispensary by 2024	4									
	21121101	Electricity	Unit	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	2	200,000.00
	22002102	Water Charges-Utilities	Litres	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	ıl		-			300,000.00			300,000.00		;	300,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango								•	•	•	
E07S0D	To procure stati	onaries at nyakabango dispensary by 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	57,600.00	1.00		57,600.00	1.00		57,600.00			
Activity Tota	ıl		57,600.00			57,600.00			57,600.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced	•		•	•		•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyam	ilanda							•	•		•	
E07S01	To facilitate pay	ment of uniform allowance to 3 staffs at Nyamilanda d	isp									
	22006109	Special Uniforms and Clothing	Allowance	150,000.00	1.00	150,000.00	6.00		900,000.00	6.00	!	900,000.00
Activity Tota	ı		•	•	•	150,000.00			900,000.00		!	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•				•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	DG x F		х	RPM	х
Facility: Nyam	ilanda							•	•	•	•	
E07S02	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Nyamilanda	Dispensary by Ju	une 2024.								
	21113114	Sitting Allowance	Person	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	4.00	2,	000,000.00
Activity Tota	ı			•		500,000.00		1,	000,000.00		2,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyam	ilanda									•		
E07S04	To facilitate pay	ment of extraduty allowances to 3 staffs for preparatio	n and submissio	n of monthly MTUHA a	nd Financia	I reports to District leve	l at Nyamil	anda Disp.	by June 202	24		
	21113103	Extra-Duty	Person days	372,400.00	1.00	372,400.00	2.00		744,800.00	4.00	1,4	489,600.00
Activity Tota	ty Total 372,40							,	744,800.00		1,	489,600.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyam	ilanda							•	•	•	•	
E07S06	To facilitate Mor	nthly payment of Electricity Bills at Nyamilanda Disp. b	y June 2024.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
	21121101	Electricity	Bill	30,000.00	12.00	360,000.00	2.00		60,000.00	4.00		120,000.00
Activity Total	I				•	360,000.00			60,000.00		,	120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Omuru	unazi							•	•	•	•	•
E07S07	To facilitate mor	nthly bank reconciliation and financial reports submiss	ion by assist.acc	ountant for Omurunazi	dispensary	by June 2024						
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	6.00	360,000.00	2.00		120,000.00	6.00	;	360,000.00
Activity Total	I		•		!	360,000.00			120,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		Į.		Į.	Į.	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Rugar	ndo						<u>. </u>	Į.	!	<u>!</u>	!	!
E07S01	To pay bill of ele	ectricity at rugando dispensary by june 2024										
	21121101	Electricity	Unit	122,511.25	4.00	490,045.00	4.00		490,045.00	4.00	4	490,045.00
Activity Total	I		•		!	490,045.00			490,045.00		4	490,045.00
Objective: E G	Good Governance	e and Administrative Services Enhanced								•	•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ruhar	nga											
E07S03	To facilitate pay	ment of two casual labour at Ruhanga Dispensary by	June, 2024									
	21112108	Local Staff Salaries	Allowance	100,000.00	24.00	2,400,000.00	36.00	3,	600,000.00	48.00	4,8	800,000.00
Activity Total	I		<u>. </u>			2,400,000.00		3,	600,000.00		4,8	800,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimate	s
Objective: E G	Good Governance	e and Administrative Services Enhanced			•			•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ruhai	nga									•		•
E07S05	To facilitate sittir	ng allowances for HSGC 4 quarterly meeting and 2 en	nergency meeting	g at Ruhanga by June,	2024							
	21113103	Extra-Duty	Allowance	10,000.00	48.00	480,000.00	54.00		540,000.00	60.00		600,000.00
Activity Tota	ı				•	480,000.00			540,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ruhai	nga							•	•	•		•
E07S0D	To facilitate pay	ments of water bills at Ruhanga by June, 2024										
	22002102	Water Charges-Utilities	Unit	10,000.00	12.00	120,000.00	24.00		240,000.00	36.00		360,000.00
Activity Tota	ı			•	•	120,000.00			240,000.00			360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ruhai	nga											•
E07S0E	To facilitate pay	ments of electricity bills at Ruhanga by June, 2024										
	21121101	Electricity	Unit	400.00	1,008.00	403,200.00	1,020.00		408,000.00	1,032.00		412,800.00
Activity Tota									408,000.00			412,800.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Rush	wa								•	•		•
E07S01	To conduct 4 he	ealth governing committee and 2 emergency health m	eeting at Rushw	a Dispensary by June 2	2024							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113114	Sitting Allowance	Person	10,000.00	48.00	480,000.00	48.00		480,000.00	48.00	_	480,000.00
Activity Tota	I					480,000.00			480,000.00		4	480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Rushv	wa						-	-			-	-
E07S02	To facilitate mor	nthly payment of 1 casual labour and 1 watchman at R	ushwa dispensa	ry by June 2024								
	21121110	Casual Labourers	Person	100,000.00	24.00	2,400,000.00	36.00	3,	600,000.00	48.00	4,8	800,000.00
Activity Tota	I				-	2,400,000.00		3,	600,000.00		4,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-	-	-			-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Rushv	wa						•	•	•		•	
E07S03	To facilitate pay	ment of water and Electricity bills at Rushwa dispensa	ry by June 2024.									
	22002101	Electricity-Utilities	Unit	225,000.00	4.00	900,000.00	4.00		900,000.00	4.00	(900,000.00
Activity Tota	I				-	900,000.00			900,000.00		9	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-					-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Rushv	wa						•	•			•	
E07S0B	To facilitate mor	nthly bank reconciliation and financial reports submissi	on by assist.acco	ountant for Rushwa dis	pensary by	June 2024						
	22011105	Per Diem - Foreign	Person	60,000.00	6.00	360,000.00	2.00		120,000.00	6.00	(360,000.00
Activity Tota	I		360,000.00			120,000.00		;	360,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga						=	=	-		-	
E13S01	To facilitate qua	rterly payments of casual Labour and watchmen of Kil	banga dispensar	y by June 2024								
	21121110	Casual Labourers	Month	600,000.00	4.00	2,400,000.00	4.00	2,	400,000.00	4.00	2,4	400,000.00
Activity Tota	I			•		2,400,000.00		2,	400,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kimwa	ani								•	•	•	
E13S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	ınt at Kimwani dis	sp by june 2024								
	21113103	Extra-Duty	Allowance	360,000.00	1.00	360,000.00	2.00		720,000.00	3.00	1,0	080,000.00
Activity Tota	I		-			360,000.00			720,000.00		1,0	080,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kisha	nda						-	-	•			
E13S02	To facillitate qua	tery payment of watchman at Kishanda Dispensary b	y june 2024									
	21112107	Casual Labourers-Non Pensionable	Allowance	300,000.00	4.00	1,200,000.00	4.00	1,:	200,000.00	4.00	1,2	200,000.00
Activity Tota	Total 1,200,0							1,:	200,000.00		1,:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyebi	tembe				_						-	
E13S04	To facilitate pay	ment of extra-duty allowance to an assistant accounta	ınt at Kyebitembe	e disp by june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	I		•	•		360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyota								•	•		•	•
E13S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Kyota disp t	oy june 2024								
	21113103	Extra-Duty	Allowance	120,000.00	3.00	360,000.00	2.00		240,000.00	3.00	;	360,000.00
Activity Tota	I				-	360,000.00		240,0			;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				,	=	-		•	-	
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyaka	abango							•	•		•	•
E13S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Nyakabang	o disp by june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	I					360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E13 SI	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyam	ilanda							-	•		-	•
E13S01	To facilitate pay	ilitate payment of 2 casual labors watchmens and enviroment cleaners at june 2024										
	21121110	Casual Labourers	Person days	50,000.00	24.00	1,200,000.00	2.00		100,000.00	2.00	100,000.00	
Activity Tota	I		1,200,000.00			100,000.00		,	100,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	х
Facility: Nyam	ilanda						=	=	-	•	-	
E13S02	To facilitate pay	ment of extra duty allowance to assistant accountant a	at Nyamilanda dis	sp by june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	3.00		90,000.00	4.00		120,000.00
Activity Tota	I				•	360,000.00			90,000.00		,	120,000.00
Objective: Y M	fulti-Sectorial Nu	trition Services Improved					•	•		•	•	
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Bugas	sha							•	•	•	•	
Y16S01	To conduct Vit A	supplementation and deworming to 3,650 under five	Children at Buga	sha dispensary by Jun	e 2024							
	21113103	Extra-Duty	Person days	113,240.00	1.00	113,240.00	2.00		226,480.00	2.00		226,480.00
Activity Tota	I			•	•	113,240.00		:	226,480.00		:	226,480.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Burigi								•	•	•	•	
Y16S01	To collect and p	rovide vitamin A and Mebendazole at Burigi dispensar	ry in 4 villages of	ruhendo, mkwajuni, biy	yonza and ı	ukili by June 2024						
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	8.00	2,0	000,000.00	12.00	3,0	000,000.00
Activity Tota								2,	000,000.00		3,	000,000.00
Objective: Y M	fulti-Sectorial Nu	trition Services Improved					•	•		•	•	
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kereb	e						•	•	•	•	•	
Y16S01	To conduct Vit A	supplementation and deworming to 3,650 under five	Children at Kere	be dispensary by June	2024							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21113103	Extra-Duty	Lumpsum	360,000.00	1.00	360,000.00	24.00	8,	640,000.00	8.00	2,8	880,000.00
Activity Tota	I		•	•		360,000.00		8,	640,000.00		2,8	880,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kimwa	ani						-	-	-			
Y16S01	To collect and p	rovide vitamin A and Mebendazole at Kimwani dispen	sary in 2 vilaage	of Kizilamuyaga, and k	angaza by	June 2024						
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	2.00	,	400,000.00	3.00	(600,000.00
Activity Tota	I		•	•		200,000.00		400,00				600,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved					•				•	
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kishar	nda										•	
Y16S01	To conduct Vit A	supplementation and Mebendazole deworming camp	paign to 3 villages	s(Kishanda, Kabulala ,	Ihunga) for	under five 5 years at K	íishanda Di	spensary ju	ne 2024			
	21113103	Extra-Duty	Person days	1,050,000.00	2.00	2,100,000.00	2.00	2,	100,000.00	2.00	2,	100,000.00
Activity Tota	I			•		2,100,000.00		2,	100,000.00		2,	100,000.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved					•	•			•	
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	х
Facility: Kyota							•	•	•		•	•
Y16S01	To conduct 2 ca	mpain of Vitamin A and Deworming to three village of	KYOTA, RUTEM	IE, KAGULAMO at Kyo	ta dispensa	ary by June 2024						
	21113103	Extra-Duty	Allowance	50,000.00	8.00	400,000.00	8.00		400,000.00	8.00		400,000.00
Activity Tota	I	400,000.							400,000.00		4	400,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	,
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved					•			•	•	
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jur	ne 2026			SDG	х	FYDP	х	RPM	х
Facility: Nyam	ilanda								•		•	
Y16S04	To To conduct b	oi-annual Vitamin A supplementation and deworming to	o children of 6-59	months in 2 villages fr	om Nyamila	anda Dispensary by Ju	ne 2024					
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	1,	500,000.00
Activity Tota	ı		•	•		500,000.00		1,	000,000.00		1,	500,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved				•	•	•		•		
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	х
Facility: Ileme	ra								•	•	•	
Y01S05	To conduct outre	each service of VITAMIN A and MEBENDAZOLE con	npain at 5 vilage	namely Gwanseli Kaba	gunda Karı	utanga Katunguru and	Misikilo of I	lemera Disp	ensary by	Jun 2024		
	21113103	Extra-Duty	Allowance	50,000.00	2.00	100,000.00	4.00		200,000.00	6.00	;	300,000.00
Activity Tota	ı			•		100,000.00			200,000.00		;	300,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved					•	•		•	•	
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	х
Facility: Kabar	re								•	•	•	
Y01S02	To facilitate pay	ment of Staffs who conducted Bi-Annual Vitamin A an	d Mebendazole d	outreach services at Ka	bare disper	nsary by june 2024.						
	21113103	Extra-Duty	Person days	400,000.00	2.00	800,000.00	2.00		800,000.00	4.00	1,0	600,000.00
Activity Tota									800,000.00		1,0	600,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved						•		•	•	
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	х
Facility: Karan	nbi						Į.			•		
Y01S01	To conduct bi ar	nnual Vitamin A supplementation and deworming Outr	eaches to childre	en of 6-59 month in kara	ambi ,kiguz	i,itunzi villages from ka	rambi disp	by 2024				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113103	Extra-Duty	Person days	24,000.00	10.00	240,000.00	2.00		48,000.00	4.00		96,000.00
Activity Tota	I		•	•		240,000.00			48,000.00			96,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved										
Target: Y01 Pr	revalence of stut	ng among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	х
Facility: Katem	nbe						-	-				-
Y01S02	To conduct outri	ch services campaign of vitamin A and mebendazole	at magarini,kash	eza,and kanyange for l	catembe dis	spensary by June 2024						
	21113103	Extra-Duty	Allowance	62,688.00	2.00	125,376.00	8.00		501,504.00	8.00	,	501,504.00
Activity Tota	I					125,376.00		501,50			,	501,504.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved					•				•	
Target: Y01 Pr	revalence of stut	ng among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	х
Facility: Kiban	ga						•				•	
Y01S02	To conduct Vit A	supplementation and mebendazole deworming camp	aign to 3 villages	(Kabutaigi,Kibanga an	d Bumiro) f	or under five years at h	Kibanga dis	pensary by	June 2024			
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00		480,000.00	12.00		480,000.00
Activity Tota	I		-		-	480,000.00			480,000.00			480,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				-		-				
Target: Y01 Pr	revalence of stut	ng among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	х
Facility: Muyer	nje						•				•	
Y01S01	To conduct bi ar	duct bi annual Vitamin A supplementation and deworming to children of 6-59 month in buhaya and muyenje village from Muyenje dispensary by june 2024										
	21113103	Extra-Duty	Person	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00		600,000.00
Activity Tota	I		600,000.00			600,000.00			600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved			•		•	•		•	•	
Target: Y02 P	revalence of Ana	emia among women aged (15-49 Years) reduced fror	n 39.1% to 30%	by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Ikuza								•	•		•	
Y02S01	To conduct vitar	nin A and mebendazole supply outreach by june 2024	ļ									
	21113103	Extra-Duty	Allowance	248,160.00	1.00	248,160.00	6.00	1,	488,960.00	16.00	3,9	970,560.00
Activity Tota	ıl		•	•	•	248,160.00		1,	488,960.00		3,9	970,560.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved					•	•		•	•	
Target: Y02 P	revalence of Ana	emia among women aged (15-49 Years) reduced fror	n 39.1% to 30%	by June 2026.			SDG	х	FYDP	х	RPM	х
Facility: Mazin	nga							•	•	•	•	
Y02S01	To conduct vitar	nin A and mebendazole supply outreach by june 2024	ļ									
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00		600,000.00
Activity Tota	ıl			•		200,000.00			400,000.00		(600,000.00
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved										
Target: Y07 N	lutrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	ne 2026.			SDG	х	FYDP	х	RPM	х
Facility: Kyebi	itembe						-	-	•	•		
Y07S01	To conduct bi A	nnual Vitamin A supplementation and deworming to cl	hildren of 6-59 m	onth in bihata and Kaga	asha villag	e from kyebitembe disp	ensary by j	june 2024				
	21113103	Extra-Duty	Person days	800,000.00	1.00	800,000.00	8.00	6,	400,000.00	8.00	6,4	400,000.00
Activity Tota								6,	400,000.00		6,4	400,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60)% by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Bumb	pire							•	•	•	•	
Y04S01	To conduct vitar	nin A and Deworming campaign in 4 villages kajure,ire	oba,kitua and Ma	haiga at Bumbire dispe	ensary by ju	ne 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	<u> </u>
	21113103	Extra-Duty	Lumpsum	200.00	2.00	400.00	6.00		1,200.00	9.00		1,800.00
Activity Tota	al			•	!	400.00			1,200.00			1,800.00
Objective: Y N	Multi-Sectorial Nu	trition Services Improved					•	•			•	
Target: Y04 Ir	mproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Mazir	nga						•	•			•	
Y04S02	To conduct mor	nthly mulnitrution screening of 300 pupils of mazinga so	chools at mazing	a dispensary by june 2	024							
	21113103	Extra-Duty	Allowance	16,000.00	1.00	16,000.00	2.00		32,000.00		48,000.00	
Activity Tota	al		16,000.00			32,000.00			48,000.00			
Objective: Y N	Multi-Sectorial Nu	trition Services Improved									•	
Target: Y04 Ir	mproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Mubu	ında											
Y04S01	To conduct 7 vit	amin A campaign at kangoma,Bihanga,Burungura,kar	ngoma,kyaibumb	a,kitoko and kishojuqua	atery by jun	e 2024						
	21113103	Extra-Duty	Lumpsum	255,400.00	2.00	510,800.00	2.00		510,800.00	2.00	į	510,800.00
Activity Tota	al					510,800.00			510,800.00		,	510,800.00
Objective: Y N	Multi-Sectorial Nu	trition Services Improved									•	
Target: Y04 Ir	mproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	х	RPM	х
Facility: Omur	runazi						•	•			•	
Y04S03	To collect and p	provide vitamin A and Mebendazole at Omurunazi disp	ensary in 4 vilaaç	ge of Kanoni,Kyansher	ge and Om	urunazi by June 2024						
	21113103	Extra-Duty	Days	935,200.00	1.00	935,200.00	1.00	,	935,200.00	1.00	9	935,200.00
Activity Tota	al	•	•	•	•	935,200.00			935,200.00		,	935,200.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates				
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	;				
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved			•			•			•					
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60	0% by June 2026				SDG	х	FYDP	х	RPM	х				
Facility: Rush	wa							•			•					
Y04S01	To collect and p	rovide vitamin A and Mebendazole to under five childr	en in 4 villages R	Rushwa, Nyakatanga, E	Biija and Ka	shanda at Rushwa disp	ensary by	June 2024								
	21113103	Extra-Duty	Allowance	519,100.16	1.00	519,100.16	1.00	į.	519,100.16	1.00	į	519,100.16				
Activity Tota	ı				•	519,100.16		,	519,100.16		519,100.16					
Cost Centre	Total					140,350,000.00		397,	325,537.80		550,	141,943.56				
			Cost C	entre: 508D Health C	entres			•			•					
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved														
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧				
Facility: Izigo																
C20S05	To procure quar	terly 4 kits of Drugs and Medical supplies at Izigo Hea	alth Center by Jur	ne 2024												
	22004102	Drugs and Medicines	kit	1,003,040.00	1.00	1,003,040.00	8.00	8,0	024,320.00	10.00	10,0	30,400.00				
	22004104	Dental Supplies	kit	200,608.00	1.00	200,608.00	2.00	4	401,216.00	4.00	8	302,432.00				
	22004105	Hospital Supplies	kit	200,608.00	1.00	200,608.00	2.00	4	401,216.00	4.00	8	302,432.00				
	22004107	Laboratory Supplies	Each	200,608.00	1.00	200,608.00	2.00	4	401,216.00	4.00	8	302,432.00				
	22023105	Outsource maintenance contract services- Machinery	Each	100,304.00	1.00	100,304.00	2.00	2	200,608.00	4.00						
	31122205	Medical Equipment	kit	300,912.00	1.00	300,912.00	2.00	(601,824.00	4.00	4.00 1,203					
Activity Tota	l		•		•	2,006,080.00		10,0	030,400.00		14,0	42,560.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Kaiga	ra							•		•	•	
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ıpplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	kit	27,750,000.00	1.00	27,750,000.00	2.00	55,	500,000.00	3.00	83,2	250,000.00
Activity Tota	ı		•	•	'	27,750,000.00		55,	500,000.00		83,2	250,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kama	ıchumu							•		•	•	
C20S09	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ıpplies at Kamac	humu HC by June 2024	4.							
	22004102	Drugs and Medicines	kit	2,390,150.00	4.00	9,560,600.00	5.00	11,	950,750.00	6.00	14,0	340,900.00
Activity Tota	ı			•	•	9,560,600.00		11,	950,750.00		14,	340,900.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kimey	ya							•		•	•	
C20S04	To procure 4 kits	s of Medicine and medical equipments at kimeya h/c b	y june 2024									
	22004102	Drugs and Medicines	kit	4,005,600.00	1.00	4,005,600.00	2.00	8,	011,200.00	3.00	12,0	016,800.00
Activity Tota	ty Total 4,005,60								011,200.00		12,0	016,800.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-	-		•	-	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Nshar	mba									•		
C20S07	To facilitate prod	surement of Drugs,medicines and medical equipments	at nshamba h/c	by june 2024								

Extra-Duty

21113103

Activity Total

Widieba DC			I OKWI 3D.	ACTIVITY COST	NG SIIL							2023/2-
		Required Inpu	ıts		Annua	al Budget Estimate	Forwar	d budget Es	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	,
	22004102	Drugs and Medicines	kit	2,291,520.00	1.00	2,291,520.00	2.00	4,	583,040.00	6.00	13,7	749,120.00
Activity Tota	al		•			2,291,520.00	1	4,	583,040.00		13,7	749,120.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		-				
Target: C49 S	Shortage of skilled	d and mixed human resource for health reduced from	35% to 20% Jun	e 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kaiga	ara											
C49S01	To facilitate mor	nthly payment of casual laborr(watchmen and, cleaner	rs,) at kaigara H0	C by june 2024								
	21121110	Casual Labourers	280,000.00	96.00	17,2	280,000.0						
Activity Tota	al		•		-	15,120,000.00		17,:	280,000.00		17,2	280,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	Shortage of skilled	d and mixed human resource for health reduced from	35% to 20% Jun	e 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kaiga	ara											
C49S04	To pay monthly	salary and employee statutory contribution for 1 acco	unting assistant	at Kaigara HC by june 2	2024							
	21112108	Local Staff Salaries	Person	531,000.00	6.00	3,186,000.00	12.00	6,	372,000.00	13.00	6,9	903,000.00
Activity Tota	al		3,186,000						372,000.00		6,9	903,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	Shortage of skilled	d and mixed human resource for health reduced from	35% to 20% Jun	e 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kaiga	ara											
C49S05	To facilitate qua	arterly payment of staffs working after nomarl working	hours to 32 staffs	s at Kaigara H/C by june	2024							
	1		1			1	1					

2023/24

10,625,000.00

10,625,000.00

Month

2,125,000.00

4.00

8,500,000.00

8,500,000.00

5.00

10,625,000.00

10,625,000.00

5.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	5	No. of Units	Estimates	
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	х	RPM	V
Facility: Kama	chumu							•				
C49S03	To conduct quai	terly STAFF meeting at Kamachumu HC by june 2024	4									
	21113114	Sitting Allowance	Allowance	0.00	2.00	0.00	2.00		0.00	3.00		0.00
Activity Tota	I					0.00			0.00			0.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	2026			SDG	х	FYDP	х	RPM	٧
Facility: Kama	chumu											
C49S05	To pay monthly	salary and employee statutory contribution for 1 accou	unting assistant a	ıt Kamachumu HC by jı	une 2024							
	21112108	Local Staff Salaries	Each	460,200.00	12.00	5,522,400.00	24.00	11,	044,800.00	36.00	16,5	67,200.00
Activity Tota	I					5,522,400.00		11,	044,800.00		16,5	67,200.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	V
Facility: Kimey	/a											
C49S01	To facilitate pay	ment of 6 casaual labors(watchmen and environmenta	al clenears)at Kin	neya h/c by june 2024								
	21112107	Casual Labourers-Non Pensionable	Contract	5,500,000.00	1.00	5,500,000.00	10.00	55,	000,000.00	25.00	137,5	500,000.00
Activity Tota	7 Total 5,500,000							55,	000,000.00		137,5	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	V
Facility: Kimey	/a											
C49S02	To facilitate mor	nthly salary payment for assistant accountant at kime	ya h/c by june 20	24								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21112108	Local Staff Salaries	Lumpsum	490,200.00	12.00	5,882,400.00	2.00		980,400.00	3.00	1,4	470,600.00
Activity Total	I				•	5,882,400.00			980,400.00		1,4	470,600.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	V
Facility: Kimey	⁄a						-	-				
C49S03	To facilitate pay	ment of annual- uniform allowances to about 30 nurse	s and health wor	kers at Kimeya h/c by j	une 2024							
	22006109	Special Uniforms and Clothing	Allowance	120,000.00	13.00	1,560,000.00	2.00		240,000.00	3.00	;	360,000.00
Activity Total	I		•	•		1,560,000.00			240,000.00		;	360,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	v
Facility: Kimey	/a											
C49S06	To enable paym	ent of monthly preparations and submissions of Mtuh	a and Financial	reports to District Head	l quarterly f	rom Kimeya h/c by june	e 2024.					
	21113103	Extra-Duty	Allowance	210,000.00	2.00	420,000.00	2.00		420,000.00	6.00	1,2	260,000.00
Activity Total	I			•	•	420,000.00			420,000.00		1,2	260,000.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•			•	
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Kaigai	ra						•	•	•		•	•
D12S02	To conduct fumi	gations activities to all buildings at Kaigara HC by june	e 2024									
	22030108	Fumigation	Square	1,000,000.00	1.00	1,000,000.00	2.00	2,	3,0	000,000.00		
Activity Total	I	•	1,000,000.00		2,	000,000.00		3,0	000,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•		•			•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Izigo								•			•	
E07S03	To facilitate mor	nthly salary for assistant accountant at Izigo HC by Ju	ne 2024									
	21112108	Local Staff Salaries	Allowance	531,000.00	6.00	3,186,000.00	12.00	6,3	372,000.00	24.00	12,	744,000.00
Activity Tota	ıl					3,186,000.00		6,	372,000.00		12,	744,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Izigo								•			•	
E07S05	To facilitate mor	nthly payment of casual Labors (watchmen, Cleaners	and Medical reco	rder) at Izigo HC by jur	ne 2024							
	21112108	Local Staff Salaries	Allowance	4,500,000.00	1.00	4,500,000.00	2.00	9,0	000,000.00	2.00	9,0	000,000.00
Activity Tota	ı					4,500,000.00		9,0	000,000.00		9,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Izigo							•	•			•	
E07S07	To settle monthl	y utility bills (Water, Electricity) at Izigo HC by June 2	024									
	21121101	Electricity	Unit	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	2.00	2,0	000,000.00
	22002102	Water Charges-Utilities	Bill	1,200,000.00	1.00	1,200,000.00	2.00	2,4	400,000.00	2.00	2,4	400,000.00
Activity Tota	ıl		•	•		2,200,000.00		4,4	400,000.00		4,4	400,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
Objective: E G	ood Governance	e and Administrative Services Enhanced			•		•	•			•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Izigo							=	=	-	•		
E07S08	To procure quar	terly 1000Lts of Diesel and petrol for standby Genera	tor at Izigo HC by	June 2024								
	22003101	Petrol	Litres	310,000.00	1.00	310,000.00	2.00		620,000.00	3.00	,	930,000.00
	22003102	Diesel	Litres	610,000.00	1.00	610,000.00	2.00	1,	220,000.00	3.00	1,8	330,000.00
Activity Total	I					920,000.00		1,	840,000.00		2,	760,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Izigo												
E07S09	To procure quar	terly 4 sets of equipment/ materials for daily office cle	anliness services	by providing(Mops, b	rush/ bloom	s, air fresher/ insect bit	es repellen	ts / hand so	aps, water	etc) for Izig	o HC by Ju	ne 2024
	22001113	Cleaning Supplies	Lumpsum	1,000,000.00	1.00	1,000,000.00	3.00	3,	000,000.00	3.00	3,0	000,000.00
Activity Total	l					1,000,000.00		3,	000,000.00		3,0	000,000.00
Objective: E G	ood Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Izigo												
E07S0D	To facilitate qua	rterly payment for emergence and legal HFGC meetir	ng at Izigo health	center by june 2024								
	21113114	Sitting Allowance Allowance 30,000.00 15.00 450,000.00 30.00 900,000.00 30.00									,	900,000.00
Activity Tota	l		450,000.00			900,000.00		,	900,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	,
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•			•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Izigo											•	
E07S0F	To facilitate pay	ments of Izigo HC Staffs who attending Emergency M	eetings at DMO	office by June 2024.								
	22010105	Per Diem - Domestic-In-Country	Person	686,720.00	1.00	686,720.00	2.00	1,	373,440.00	3.00	2,	060,160.00
Activity Tota	ı		•	•	•	686,720.00		1,	373,440.00		2,	060,160.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•		•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Izigo										•	•	
E07S0K	To facilitate pay	ment of 5 staffs for conducting five days workshop of	Annual Financial	Budget plan for FY 202	23/2024 at I	zigo h/c by june 2024						
	22010105	Per Diem - Domestic-In-Country	Person	720,000.00	1.00	720,000.00	2.00	1,	440,000.00	3.00	2,	160,000.00
Activity Tota	ı			•		720,000.00		1,	440,000.00		2,	160,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Izigo										•	•	
E07S0L	To facilitate pay	ment of 5 staffs for conducting five days workshop of	Annual Financial	Budget plan for FY 202	23/2024 at I	zigo h/c by june 2024						
	22010105	Per Diem - Domestic-In-Country	Allowance	220,000.00	1.00	220,000.00	2.00		440,000.00	4.00		880,000.00
Activity Tota	y Total 220								440,000.00			880,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Izigo							ı					1
E07S0O	To settle month	y utility bills (internet bundles) Used for data entry imn	nunization report	at Izigo hc by june 202	4							

		Required Inpu	ts		Annua	al Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22012101	Internet and Email connections	bundle	800,000.00	1.00	800,000.00	1.00		800,000.00	2.00	1,6	600,000.00
Activity Tota	nl		•	•		800,000.00			800,000.00		1,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										_
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Izigo							-		-			
E07S0P	To implement 4	emergency and other unforeseable events at Izigo h/o	c by june 2024.									
	31132407	Sporting events	Lumpsum	1,500,000.00	1.00	1,500,000.00	2.00	3,	000,000.00	3.00	4,	500,000.00
Activity Tota	ıl		1,500,000.00		3,	000,000.00		4,	500,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-			-	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kaiga	ıra							-		•		-
E07S03	To settle monthl	y utility bills(Water, Electricity) at Kaigara Hc by june 2	2024									
	21121101	Electricity	Bill	500,000.00	12.00	6,000,000.00	24.00	12,	000,000.00	12.00	6,0	000,000.00
	22002102	Water Charges-Utilities	Bill	500,000.00	12.00	6,000,000.00	13.00	6,	500,000.00	14.00	7,0	000,000.00
Activity Tota	ıl		-			12,000,000.00		18,	500,000.00		13,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kaiga	ıra										•	
E07S04	To facilitate quarterly payment for emergence and legal HFGC meeting at Kaigara health center by june 2024											
	21113114	Sitting Allowance	Person	25,000.00	60.00	1,500,000.00	66.00	1,0	650,000.00	72.00	1,8	800,000.00
Activity Tota	ıl		1,500,000.00		1,	650,000.00		1,8	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•									
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kaiga	ra								•			
E07S05	To procure quar	terly 3000 litres of petrol and or diesel for a generator	at kaigara HC by	/ june 2024								
	22003101	Petrol	Litres	4,000.00	850.00	3,400,000.00	1,000.00	4,	000,000.00	1,500.00	6,0	000,000.00
	22003102	Diesel	Litres	4,000.00	650.00	2,600,000.00	800.00	3,	200,000.00	1,000.00	4,0	000,000.00
Activity Total	I				•	6,000,000.00		7,	200,000.00		10,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kaiga	ra											
E07S06	To procure office	e working tools package (stationaries) for Kaigara H/C	by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	200,000.00	12.00	2,400,000.00	24.00	4,	800,000.00	36.00	7,2	200,000.00
Activity Total	I	,			•	2,400,000.00		4,	800,000.00		7,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kaiga	ra							•		•	•	
E07S07	To procure clear	nness materials for cleaning at kaigara HC by june 20	24									
	22001113	Cleaning Supplies Piece 250,000.00 12.00 3,000,000.00 24.00 6,000,000.00 36.00								9,0	000,000.00	
Activity Total	I		3,000,000.00		6,	000,000.00		9,0	000,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kaiga	ra						=	=	=	•	-	
E07S0A	To facilitate pay	ments of Kaigara HC Staffs who attending Emergenc	y Meetings at DN	MO office by June 2024								
	21113103	Extra-Duty	Person	300,000.00	1.00	300,000.00	24.00	7,2	200,000.00	36.00	10,	300,000.00
Activity Tota	ıl			•		300,000.00		7,:	200,000.00		10,	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kaiga	ra								•	•	•	
E07S0B	To procure elect	ricity and water equipment for repairment of infrastruc	ture for Kaigara	HC by june 2024								
	22024106	Outsource maintenance contract services-Office	Each	624,000.00	1.00	624,000.00	1.00		624,000.00	1.00		524,000.00
Activity Tota	ı			•	•	624,000.00			624,000.00			624,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kaiga	ra								•	•	•	
E07S0D	To conduct mair	ntanence and service of kaigara Hc ambulance by june	e 2024									
	22021107	Outsource maintenance contract services-Vehicles	Month	700,000.00	1.00	700,000.00	1.00		700,000.00	1.00		700,000.00
Activity Tota	rity Total 700,0								700,000.00			700,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kaiga	ra									•	•	
E07S0F	To procure airtin	ne voucher for internet access of FFARS ,ILMS, DHIS	2, NHIF ICHF ar	nd DQL users quartely a	at kaigara F	IC by june 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	22012101	Internet and Email connections	Lumpsum	70,000.00	12.00	840,000.00	24.00	1,6	680,000.00	36.00	2,5	520,000.00
Activity Tota	ıl					840,000.00		1,0	680,000.00		2,5	520,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						_				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kaiga	ıra						•	-	-	•		
E07S0T	To conduct 5 da	ys workshop for developing kaigara health Centre ann	nual plan for finar	ncial year 2022 to 2024	by june 20	24						
	22010105	Per Diem - Domestic-In-Country	Perdiem	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	3.00	3,0	000,000.00
Activity Tota	ıl		•		•	1,000,000.00		2,0	000,000.00		3,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kama	achumu											
E07S03	To facilitate mor	nthly payment of casual Labors (watchmen, Dispenser	, Cleaners and M	ledical recorder) at Kar	machumu F	IC by june 2024						
	21121110	Casual Labourers	Each	5,400,000.00	1.00	5,400,000.00	2.00	10,8	800,000.00	3.00	16,2	200,000.00
Activity Tota	il					5,400,000.00		10,8	800,000.00		16,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kama	achumu							-				
E07S05	To settle monthl	y utility bills (Water, Electricity) at Kamachumu HC by	June 2024									
	21121101	Electricity	Bill	1,000,000.00	1.00	1,000,000.00	6.00	6,0	000,000.00	8,0	000,000.00	
	22002102	Water Charges-Utilities	Bill	1,500,000.00	1.00	1,500,000.00	2.00	3,0	000,000.00	3.00	4,5	500,000.00
Activity Tota	ıl		2,500,000.00		9,0	000,000.00		12,	500,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kama	ıchumu						•	•	•	•	•	
E07S06	To procure office	e working tools package (stationaries) for Kamachumu	u H/C by june 202	24								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	733,000.00	1.00	733,000.00	2.00	1,4	466,000.00	3.00	2,	199,000.00
Activity Tota	ı	,	•	•	•	733,000.00		1,	466,000.00		2,	199,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kama	ıchumu										•	
E07S07	To conduct 4 he	alth governing committee meeting and 2 emergence r	meeting at Kama	chumu h/c by June 202	24							
	21113114	Sitting Allowance	Allowance	600,000.00	1.00	600,000.00	2.00	1,2	200,000.00	3.00	1,8	300,000.00
Activity Tota	ıl		-			600,000.00		1,:	200,000.00		1,8	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kama	ıchumu								•	•		
E07S0A	To procure airtin	ne voucher for internet access of FFARS ,ILMS, DHIS	2, NHIF ICHF ar	nd DQL users quartely	at kamachu	mu HC by june 2024						
	22002107	Telephone Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,0	000,000.00
Activity Tota	ty Total 1,000,0								000,000.00		3,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kama	ıchumu											
E07S0D	To procure 104	MTUHA books, OPD card file folders and patients ca	rds for data colle	ction, OPD number at j	une, 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
	22001105	Books, Reference and Periodicals	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	6.00	6,0	00,000,000
Activity Total	I		•			1,000,000.00		2,	000,000.00		6,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kimey	/a							•	•	•	•	
E07S02	To facilitate mor	nthly fuel procurement of 10,000 liters of petrol and die	esel for referral	emergency and genera	tor as back	up for electricity when	perfoming of	operations a	and office is	sues at Kin	neya h/c by	june 2024
	22003102	Diesel	Litres	210,000.00	10.00	2,100,000.00	6.00	1,	260,000.00	8.00	1,6	80,000.00
Activity Total	I				•	2,100,000.00		1,		1,6	80,000.00	
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kimey	<i>r</i> a							•	!	•	•	
E07S05	To conduct 5 da	ys annual budgeting preview planning workshop mee	eting for financial	year 2024/2025 at								
	22010105	Per Diem - Domestic-In-Country	Allowance	1,200,000.00	1.00	1,200,000.00	625.00	750,	000,000.00	60.00	72,0	00,000.00
Activity Total	I				•	1,200,000.00		750,	000,000.00		72,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kimey	⁄a							•	•	•	•	
E07S06	To conduct quar	rtely collection of blood sample product from people a	pproxomately 10	00 donors and transpo	rt it to Distri	ict hospital from Kimeya	a h/c by jun	e 2024.				
	21113103	Extra-Duty	Allowance	150,000.00	4.00	600,000.00	10.00	1,	500,000.00	3,0	000,000.00	
Activity Total	I	•		•	•	600,000.00		1,	500,000.00		3,0	00,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	÷
Objective: E G	Good Governance	e and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kimey	/a						=	-		•	-	
E07S07	To facilitate mor	nthly prepation and submission of NHIF and ichf claim	reports from kin	neya h/c to regional lev	el by june 2	024						
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	8.00	480,000.00	8.00		480,000.00	10.00		600,000.00
Activity Tota	ı				•	480,000.00			480,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kimey	/a						=	-		•		
E07S08	To facilitate qua	rterly payment of two emergences and 4 Legal HFGC	meeting at Kime	eya h/c by june 2024								
	21113114	Sitting Allowance	Allowance	240,000.00	5.00	1,200,000.00	2.00		480,000.00	3.00		720,000.00
Activity Tota	l					1,200,000.00			480,000.00			720,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kimey	/a											
E07S09	To procure airtin	ne voucher for internet access of FFARS ,ILMS, DHIS	2, NHIF ICHF ar	nd DQL users quartely	at Kimeya h	ic by june 2024						
	22012101	Internet and Email connections	Lumpsum	400,000.00	1.00	400,000.00	6.00	2,	400,000.00	8.00	3,	200,000.00
Activity Tota	ity Total 400,00								400,000.00		3,	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kimey	/a							_		_		
E07S0B	To facilitate pay	ment of health facility staffs for attending DMO's and I	DED's meeting from	om Kimeya h/c by june	2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	8.00	480,000.00	2.00		120,000.00	3.00	,	180,000.00
Activity Tota	nl		•	•		480,000.00			120,000.00		,	180,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•		_				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kime	ya						-					
E07S0G	To settle monthl	y water utility bills and electricity at Kimeya hc by june	2025									
	21121101	Electricity	Allowance	2,000,000.00	1.00	2,000,000.00	2.00	4,0	000,000.00	3.00	6,0	000,000.00
	22002102	Water Charges-Utilities	Lumpsum	3,300,000.00	1.00	3,300,000.00	2.00	6,0	600,000.00	2.00	6,6	600,000.00
Activity Tota	nl		5,300,000.00		10,0	600,000.00		12,6	600,000.00			
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Nsha	mba											
E07S05	To facilitate mor	nthly salary for assistant accountant at Nshamba HC b	y June 2024									
	21112108	Local Staff Salaries	Lumpsum	1,380,600.00	4.00	5,522,400.00	2.00	2,	761,200.00	6.00	8,2	283,600.00
Activity Tota	ıl					5,522,400.00		2,7	761,200.00		8,2	283,600.00
Objective: E C	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Nsha	mba							-			-	
E07S07	To facilitate mor	nthly payment of 4 casual Labors (watchmen, Cleaner	s and Medical red	corder) at Nshamba H0	by june 20)24						
	22020108	Direct Labour (contracted or casual hire)	Quarterly	400,000.00	12.00	4,800,000.00	2.00	8	800,000.00	6.00	2,4	400,000.00
Activity Tota			4,800,000.00			800,000.00		2,4	400,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced	•		•	•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nshar	mba								•		•	
E07S09	To facilitate the	payment of ten staffs who attended the meeting to DM	10 office at Nsha	ımba H/C By june 2024								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	6.00	3,6	600,000.00
Activity Tota	ı		•	•	•	600,000.00		1,	200,000.00		3,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nshar	mba								•	•	•	
E07S0C	To conduct Mon	thly preparation and Submission of NHIF,CHF/TIKA c	laim reports to re	egional headquarter fro	n Nshamba	Health Center by June	e 2024					
	22010105	Per Diem - Domestic-In-Country	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	6.00	6,0	000,000.00
Activity Tota	ı			•		1,000,000.00		2,	000,000.00		6,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nshar	mba						-	-	•	•		
E07S0E	To conduct quar	rterly 4 HFGC meetings and two for emergences at Ns	shamba h/c by ju	ne 2024								
	21113114	Sitting Allowance	Lumpsum	833,280.00	1.00	833,280.00	2.00	1,	666,560.00	6.00	4,9	999,680.00
Activity Tota	y Total 833,								666,560.00		4,9	999,680.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nshar	mba							•	•	,		
E07S0J	To facilitate prod	curement of stationaries for office use @ Nshamba HC	by June 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	.
	22001105	Books, Reference and Periodicals	Lumpsum	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	6.00	3,0	600,000.00
Activity Tota	nl		•	•		600,000.00		1,:	200,000.00		3,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	=		•	-	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kaiga	ıra											
E13S05	To facilitate on j	ob training to health workers at Kaigara HC by june 20)24									
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	10.00	1,200,000.00	72.00	8,0	640,000.00	72.00	8,6	640,000.00
Activity Tota	ıl		1,200,000.00		8,	640,000.00		8,0	640,000.00			
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F21 Fa	amily and Child V	Velfare Services improved from 65% to 70% by June	2026				SDG	х	FYDP	х	RPM	V
Facility: Nshar	mba						•	-		•	•	
F21S01	To conduct eyes	s and teeth screening at Nshamba Health center by ju	ne 2024									
	21113103	Extra-Duty	Lumpsum	2,000,000.00	1.00	2,000,000.00	2.00	4,0	000,000.00	6.00	12,0	000,000.00
Activity Tota	al					2,000,000.00		4,	000,000.00		12,0	000,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	V
Facility: Kama	achumu						-	-	<u>-</u>	-	-	
Y01S02	To Conduct bi-A	nnual Campaign of Vit A Supplementation and De wo	rming to Under fi	ve Children at Kachum	u HC by Ju	ne 2024					_	
	21113103	Extra-Duty	a-Duty Each 500,000.00 2.00 1,00							3.00	1,	500,000.00
Activity Tota	ıl		1,000,000.00		1,	000,000.00		1,	500,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: Y N	Multi-Sectorial Nu	trition Services Improved					l					
Target: Y07 N	lutrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kime	ya							•	•			
Y07S02	To conduct bi ar	nnal Vitamin A outreach supplementation ,dewoming f	or under -five chi	ldren in five villages se	ssion of Ru	ınazi, kiteme, kasharur	nga, mashe	kuro,,na ka	matojo by ju	ine 2024		
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	6.00	5,	400,000.00	12.00	10,	800,000.00
Activity Tota	al			•		900,000.00		5,	400,000.00		10,	800,000.00
Cost Centre	Total					178,300,000.00		1,098,	930,790.00		632,	515,620.00
			Cost	Centre: 508E Dispens	saries			•			•	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Bishe	eke							•				
C20S09	To procure 4 kits	s of drugs and medical supply at Bisheke Dispensary	by June 2024.									
	22004102	Drugs and Medicines	kit	335,200.00	1.00	335,200.00	1.00		335,200.00	1.00	;	335,200.00
Activity Tota	al		,	•		335,200.00			335,200.00		;	335,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Bugar	nguzi						•	•	•		•	•
C20S07	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	pplies at Bungang	guzi Dispensary by Jun	e 2024.							
	22004102	Drugs and Medicines	kit	1,401,674.00	1.00	1,401,674.00	2.00	2,	803,348.00	4.00	5,	606,696.00
Activity Tota	al	•	•	•		1,401,674.00		2,	803,348.00		5,	606,696.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Bugar	ra							•	•		•	
C20S02	To procure 4 kits	s of medicine and medical supplies at Bugara disp by	June 2024									
	22004102	Drugs and Medicines	kit	383,684.00	1.00	383,684.00	2.00		767,368.00	2.00		767,368.00
Activity Tota	ıl		•	•	•	383,684.00			767,368.00			767,368.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Bugas	sha									•	•	
C20S03	To procure quar	terly 4 kits of Drugs and Medical supplies at Bugasha	Dispensary by	June 2024								
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	4.00		125,000.00	8.00		250,000.00
Activity Tota	ıl			•	•	125,000.00			125,000.00		:	250,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Bumb	pire						-		•	•		
C20S08	To procure 4 Kit	s of Medicines and Medical supplies at Bumbire dispe	ensary by june 20)24								
	22004102	Drugs and Medicines	kit	1,420,200.00	1.00	1,420,200.00	12.00	17,	042,400.00	12.00	17,	042,400.00
Activity Tota	ty Total 1,420,2								042,400.00		17,	042,400.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Burigi	i											
C20S04	To procure and	distribute 1 kit of essential medicines, medical equipm	nent's an laborato	ory diagnostic at Burigi	dispensary	by June 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	i	No. of Units	Estimates	;
	22004102	Drugs and Medicines	kit	342,560.00	1.00	342,560.00	8.00	2,7	740,480.00	15.00	5,1	138,400.00
Activity Tota	ı		!	•	!	342,560.00		2,7	740,480.00		5,1	138,400.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Bushe	ekya							-		-		
C20S0C	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Busheky	a Dispensary by June	2024.							
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	4.00	2,0	000,000.00
Activity Tota	l				-	500,000.00		1,0	000,000.00		2,0	000,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Gozib	a											
C20S05	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Goziba [Dispensary by June 202	24.							
	22004102	Drugs and Medicines	kit	915,200.00	1.00	915,200.00	2.00	1,8	330,400.00	4.00	3,6	660,800.00
	22004104	Dental Supplies	kit	183,040.00	1.00	183,040.00	2.00	;	366,080.00	4.00	7	732,160.00
	22004105	Hospital Supplies	kit	183,040.00	1.00	183,040.00	2.00	;	366,080.00	4.00	7	732,160.00
	22004107	Laboratory Supplies	Each	183,040.00	1.00	183,040.00	2.00	;	366,080.00 4.00		7	732,160.00
	22023105	Outsource maintenance contract services- Machinery	Each	91,520.00	1.00	91,520.00	2.00		183,040.00	4.00	3	366,080.00
	31122205	Medical Equipment	kit	274,560.00	1.00	274,560.00	2.00	į	549,120.00	4.00	1,0	098,240.00
Activity Tota	ı		_			1,830,400.00		3,0	60,800.00		7,3	321,600.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•			•				•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Ileme	ra						=			•	-	
C20S08	To procure 4 kit	s of medicine, medical Equipment and medical supp	ly at Ilemera dis	pensary by june 2024								
	22004102	Drugs and Medicines	kit	184,800.00	4.00	739,200.00	8.00	1,	478,400.00	12.00	2,2	217,600.00
Activity Tota	ıl				=	739,200.00		1,	478,400.00		2,2	217,600.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kabal	e"B"											
C20S0B	To Facilitate pro	curement of 4 Kits of essential medicine, medical equi	pment and diagn	ostic supplies for Kaba	le B Dispen	sary by Jun 2024						
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	2.00		200,000.00	6.00	(600,000.00
Activity Tota	I					400,000.00			200,000.00		(600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of media	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kagor	ma											
C20S04	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Kagoma	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	1,971,200.00	1.00	1,971,200.00	2.00	3,	942,400.00	4.00	7,8	384,800.00
Activity Tota	y Total 1,971,2								942,400.00		7,8	384,800.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% to	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Karan	nbi											
C20S05	TTo procure 4 k	its of Medicines,medical supply and medical equipme	nts at Karambi di	sp by june 2023.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	22004102	Drugs and Medicines	Drugs	410,400.00	1.00	410,400.00	1.00		410,400.00	1.00	4	410,400.00
Activity Tota	I				•	410,400.00			410,400.00		4	410,400.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-					
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kasin	daga						-					
C20S01	To procure 4 Kit	s of Medicine and Medical equipments at Kasindaga	dispensary by Jui	ne 2024								
	22004102	Drugs and Medicines	Lumpsum	591,360.04	1.00	591,360.04	6.00	3,	548,160.24	16.00	9,4	161,760.64
Activity Tota	I		59								9,4	461,760.64
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Katem	nbe						-	-	-	-	-	
C20S03	To facilitate qua	atery procurement of 4 kits of medicine, medical equipr	nent, and medica	I supplies at Katembe	dispensary	byJune 2024						
	22004102	Drugs and Medicines	kit	253,664.00	1.00	253,664.00	4.00	1,	014,656.00	8.00	2,0	029,312.00
Activity Tota	I				-	253,664.00		1,	014,656.00		2,0	029,312.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,	-	-				
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kiban	ga							•			•	
C20S07	To procure quar	terly 4 kits of medicine,medical equipments and suppl	ies for Kibanga d	ispensary by June 202	4							
	22004102	Drugs and Medicines	kit	2,529,600.00	1.00	2,529,600.00	5.00	12,	648,000.00	5.00	12,6	648,000.00
Activity Tota	I		2,529,600.00		12,	648,000.00		12,0	648,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved		•							•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Kihwe	era							•	'	•	•	
C20S08	To procure 4 kits	s of medicine and medical equipment from msd by kit	nwera dispensary	yby june 2024								
	22004102	Drugs and Medicines	kit	431,200.00	4.00	1,724,800.00	8.00	3,	449,600.00	12.00	5,	174,400.00
Activity Tota	ı		•			1,724,800.00		3,	449,600.00		5,1	174,400.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kimwa	ani							•		•		
C20S05	To procure and	distribute quartely 1 kit of essential medicines, medica	al equipment's an	nd laboratory diagnostic	at Kimwan	i dispensary by June 20)24					
	22004102	Drugs and Medicines	kit	470,400.00	1.00	470,400.00	2.00		940,800.00	3.00	1,4	111,200.00
Activity Tota	ı			•	•	470,400.00			940,800.00		1,4	411,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kisha	nda										-	
C20S0D	T0 procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 202	24								
	22004102	Drugs and Medicines	kit	336,745.00	2.00	673,490.00	2.00		673,490.00	2.00	(673,490.00
	22004104	Dental Supplies	kit	134,698.00	1.00	134,698.00	1.00		134,698.00	1.00	,	134,698.00
	22004105	Hospital Supplies	kit	134,698.00	1.00	134,698.00	1.00		134,698.00	1.00	,	134,698.00
	22004107	Laboratory Supplies	kit	134,698.00	1.00	134,698.00	1.00		134,698.00	1.00		134,698.00
	22018107	Outsource maintenance contract services	Lumpsum	67,349.00	1.00	67,349.00	1.00		67,349.00	1.00		67,349.00
	31122205	Medical Equipment	kit	202,047.00	1.00	202,047.00	1.00		202,047.00	1.00	2	202,047.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	į.
Activity Tota	ı	,		1		1,346,980.00		1,	346,980.00		1,;	346,980.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						!				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kyam	yorwa							•	•	•	•	
C20S0D	to procure quate	ery 4 kits of medicine and medical equipment from MS	D at kyamyorwa	dispensary by june 202	24.							
	22004102	Drugs and Medicines	kit	352,000.00	1.00	352,000.00	2.00		704,000.00	42.00	14,7	784,000.00
Activity Tota	ıl					352,000.00			704,000.00		14,7	784,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Kyebi	tembe											
C20S0C	To procure 4 ki	ts of medicine,medical supply and medical equipment	at kyebitembe d	ispensary by june 2024								
	22004102	Drugs and Medicines	kit	659,000.00	1.00	659,000.00	1.00		659,000.00	1.00	(659,000.00
	22004104	Dental Supplies	kit	131,800.00	1.00	131,800.00	1.00		131,800.00	1.00		131,800.00
	22004105	Hospital Supplies	kit	131,800.00	1.00	131,800.00	1.00		131,800.00	1.00		131,800.00
	22004107	Laboratory Supplies	kit	131,800.00	1.00	131,800.00	1.00		131,800.00	1.00		131,800.00
	22028101	Medical and Laboratory equipment	kit	65,900.00	1.00	65,900.00	1.00		65,900.00	1.00		65,900.00
	31122205	Medical Equipment	kit	197,700.00	1.00	197,700.00	1.00		197,700.00	1.00		197,700.00
Activity Tota	I					1,318,000.00		1,	318,000.00		1,3	318,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Kyota	1											
C20S05	To procure 4 kit	s of medicine, medical, equipment and diagnostic sup	plies at KYOTA I	by JUNE 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	9.00	2,	160,000.00	9.00	2,	160,000.00
Activity Total	I					240,000.00		2,	160,000.00		2,	160,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-	_				
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Mafun	nbo						-			-		
C20S04	To proccure 4 k	its of medicine and medical supplies at Mafumbo disp	ensary by june 2	024								
	22004102	Drugs and Medicines	kit	310,940.00	4.00	1,243,760.00	2.00	621,880.00 3.00 621,880.00			(932,820.00
Activity Total	I				-	1,243,760.00			621,880.00		,	932,820.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Mazin	ga								•		•	
C20S08	To procure 4 kits	s of drugs and medical equipments at mazinga dispen	sary by june 202	4								
	22004102	Drugs and Medicines	kit	241,000.00	4.00	964,000.00	12.00	2,	892,000.00	16.00	3,8	856,000.00
Activity Total	I		-		-	964,000.00		2,	892,000.00		3,8	856,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Mubur	nda										•	
C20S0L	To procurement	4 kit of medicine and Medical equipment by June 202	24									
	22004102	Drugs and Medicines	kit	1,108,800.00	4.00	4,435,200.00	4.00	4,	435,200.00	4.00	4,4	435,200.00
Activity Total	I	4,435,200									4,4	435,200.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					l .					
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Murur	no						•	•	•		•	
C20S02	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Murumo	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	704,000.00	1.00	704,000.00	2.00	1,	408,000.00	4.00	2,8	816,000.00
Activity Tota	I					704,000.00		1,	408,000.00		2,8	816,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Muye	nje						=	-	•			
C20S06	To procure 10 ki	its of drugs , medical equipment and hospital supplies	bases on quarte	rly at muyenje dispensa	ary by june	2024						
	22004102	Drugs and Medicines	kit	316,320.00	1.00	316,320.00	1.00		316,320.00	1.00	;	316,320.00
	22004104	Dental Supplies	kit	107,264.00	1.00	107,264.00	1.00		107,264.00	1.00		107,264.00
	22004105	Hospital Supplies	kit	107,264.00	1.00	107,264.00	1.00		107,264.00	1.00		107,264.00
	22004107	Laboratory Supplies	kit	107,264.00	1.00	107,264.00	1.00		107,264.00	1.00		107,264.00
	22028101	Medical and Laboratory equipment	kit	53,632.00	1.00	53,632.00	1.00		53,632.00	1.00		53,632.00
	31122205	Medical Equipment	kit	160,896.00	1.00	160,896.00	1.00		160,896.00	1.00		160,896.00
Activity Tota	I					852,640.00			852,640.00		8	852,640.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Nyaka	abango											
C20S07	To procure 4 Kit	s of medicine and medical supply at Nyakabango disp										
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00		300,000.00	1.00		300,000.00

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Activity Tota	I					300,000.00			300,000.00		;	300,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Nyam	ilanda											
C20S0H	To procure 4 kits	s of medicines,medical supply and medical equipment	ts at Nyamilanda	disp								
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00		;	500,000.00		
Activity Tota	I					500,000.00			500,000.00			500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Omur	unazi											
C20S0D	To procure 4 kits	s of essential medicine and medical equipment and la	boratory diagnos	tic quatery at Omuruna	zi disp by J	une 2024						
	22004102	Drugs and Medicines	Drugs	184,800.00	4.00	739,200.00	4.00		739,200.00	4.00	-	739,200.00
Activity Tota	I					739,200.00			739,200.00		•	739,200.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Rugar	ndo											
C20S08	To procure 4 kits	s of medicine and medical supplies at rugando dispen	sary by june 202	4								
	22004102	Drugs and Medicines	kit 1,103,875.00 1.00 1,1							4.00	4,4	415,500.00
Activity Tota	1	1,103,875.00						2,	207,750.00		4,4	415,500.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved		•	•		•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Ruga	ndo								•		•	
C20S09	To pay 1 watch	man and 1 environmental cleaner at rugando dispens	sary by june 2024	1								
	22032126	Security Services	Person	100,000.00	12.00	1,200,000.00	36.00	3,	600,000.00	36.00	3,6	600,000.00
Activity Tota	ı		•	•	•	1,200,000.00		3,	600,000.00		3,0	600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Rugar	ndo									•	•	
C20S0A	To submite repo	ort to DMO`s office at rugando dispensary by june 202	4									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	16.00		480,000.00	16.00	4	480,000.00
Activity Tota	I		-		3	360,000.00			480,000.00		4	480,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	v
Facility: Ruha	nga						-	-	•	•		
C20S0A	To facilitate prod	curement of 4kits of drugs and medicine at Ruhanga d	lispensary by Jur	ne, 2024								
	22004102	Drugs and Medicines	kit	468,160.00	4.00	1,872,640.00	10.00	4,	681,600.00	18.00	8,4	426,880.00
Activity Tota	7 Total 1,872,6							4,	681,600.00		8,4	426,880.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	х	FYDP	х	RPM	V
Facility: Rush	wa											
C20S06	To procure 4 kits	s of Drug, medicine an d medical equipments at Rush	wa dispensary b	y June 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	ï
	22004102	Drugs and Medicines	kit	977,449.92	1.00	977,449.92	30.00	29,	323,497.60	36.00	35,	188,197.12
	22004104	Dental Supplies	kit	195,489.99	1.00	195,489.99	2.00	;	390,979.98	4.00	-	781,959.96
	22004105	Hospital Supplies	kit	195,489.99	1.00	195,489.99	2.00	;	390,979.98	4.00	-	781,959.96
	22004107	Laboratory Supplies	Each	195,489.99	1.00	195,489.99	2.00	;	390,979.98	4.00	-	781,959.96
	22023105	Outsource maintenance contract services- Machinery	Each	97,744.97	1.00	97,744.97	2.00		195,489.94	4.00	;	390,979.88
	31122205	Medical Equipment	kit	293,234.98	1.00	293,234.98	2.00	,	586,469.96	4.00	1,	172,939.92
Activity Tota	al 1,954,							31,	278,397.44		39,0	097,996.80
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	!			•	,
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	х	FYDP	х	RPM	٧
Facility: Rutor	то						•	•			•	
C20S02	To procure 4 kit	s of medicines, medical equipment and diagnostic sup	pplies at Rutoro D	ispensary by June 202	4.							
	22004102	Drugs and Medicines	kit	352,000.00	1.00	352,000.00	2.00		704,000.00	4.00	1,4	408,000.00
Activity Tota	il				•	352,000.00			704,000.00		1,4	408,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C21 Ir	ncrease number	of registered DLDM shops from 30 to 50 by June 2026	3				SDG	х	FYDP	х	RPM	٧
Facility: Mubu	ında						•	•			•	
C21S01	To facilitate sen	facilitate semi annual purchase and porint 100 MTUHA books for managing HMIS at Mubunda Dispensary by june 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	125,000.00	4.00	500,000.00	6.00		750,000.00	6.00	-	750,000.00
Activity Tota	al	500,000.00			750,000.00		-	750,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	х	RPM	٧
Facility: Kiban	ga						=	=	•	•	=	
C37S01	To facilitate qua	rtertely payments of electricity bills for Kibanga disper	nsary by June 20)24								
	22001116	Purchased Electricty - TANESCO	Bill	125,000.00	4.00	500,000.00	4.00		500,000.00	4.00		500,000.00
Activity Tota	I			•		500,000.00			500,000.00			500,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	х	RPM	٧
Facility: Kisha	nda						=	-	•	•	-	
C37S01	To refill gas coo	ker for sterlization at kishanda Dispensary june 2024										
	22002104	Other Gas-Utilities	Kilogram	105,000.00	4.00	420,000.00	2.00		210,000.00	2.00	:	210,000.00
Activity Tota	I					420,000.00			210,000.00		:	210,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	х	RPM	٧
Facility: Mubu	nda											
C37S01	To facilitate pay	ment wages for casul labours {cleaners,watch man} a	t Mubunda dispe	nsary by june 2024								
	22018106	Direct labour (contracted or casual hire)	Contract	200,000.00	4.00	800,000.00	4.00		800,000.00	4.00	1	300,000.00
Activity Tota	y Total 800,00								800,000.00		:	300,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	ood working con	dition status of medical equipment improved from 65%	% to 90% by June	2026			SDG	х	FYDP	х	RPM	٧
Facility: Omur	unazi									_	_	
C37S01	TO facilitate pay	ment for electricity supply at Omurunazi dispensary b	y June 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21121101	Electricity	Meter	125,000.00	4.00	500,000.00	4.00		500,000.00	4.00		500,000.00
Activity Tota	1		•			500,000.00			500,000.00		:	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C22 Ir	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Bugar	nguzi						•	-				
C22S05	To procure 300	RCH cards at Buganguzi Disp. by June 2024.										
	22001105	Books, Reference and Periodicals	Each	316,726.00	1.00	316,726.00	2.00		633,452.00	4.00	1,:	266,904.00
Activity Tota	ıl	316,726.00 633,452							633,452.00		1,	266,904.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C22 Ir	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	х	RPM	V
Facility: Bugar	ra						•	-				
C22S06	To faciltate 4 pa	yment of staff who assist referral of pregnant women	from Bugara disp	ensary to Kaigara Hea	irth center b	by June 2024						
	21113103	Extra-Duty	Person days	30,000.00	2.00	60,000.00	2.00		60,000.00	2.00		60,000.00
Activity Tota	ıl		•		-	60,000.00			60,000.00			60,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C22 Ir	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Kagor	ma						-	-				
C22S0A	To conduct 48 F	RCH Mobile Outreaches at Kagoma Disp. by June 202	4.									
	21113103	Extra-Duty	Person days	720,000.00	1.00	720,000.00	2.00	1,4	440,000.00	4.00	2,	880,000.00
Activity Tota	ıl		720,000.00		1,	440,000.00		2,	880,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C22 Ir	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Mafur	mbo						=	=	=	•	-	
C22S05	To conduct 2 ca	mpaign of vitamin A and deworming at Mafumbo by ju	ıne 2024									
	21113103	Extra-Duty	Each	228,400.00	2.00	456,800.00	3.00		685,200.00	4.00		913,600.00
Activity Tota	1					456,800.00			685,200.00		,	913,600.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	Martenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Bushe	ekya						=	-	=			
C23S02	To facilitate prin	ting of 20 Patograph forms at Bushekya Disp. by June	2024.									
	22001105	Books, Reference and Periodicals	Each	214,080.00	1.00	214,080.00	2.00		428,160.00	4.00		356,320.00
Activity Tota	1		-		=	214,080.00			428,160.00		:	356,320.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	Nartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Kyebi	itembe						-		-			
C23S07	To conduct mart	enal outreaches of family planning in 2 villages of Kaç	gasha and Bihata	from kyebitembe dispe	ensary by ju	une 2024						
	21113103	Extra-Duty	Person days	30,000.00	16.00	480,000.00	80.00	2,	400,000.00	80.00	2,	100,000.00
Activity Tota	ity Total 480,00							2,	400,000.00		2,	100,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C23 M	Martenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	٧
Facility: Mafur	mbo							-				
C23S03	To refill gas cylir	nder at Mafumbo dispensary by june 2024										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
	22003106	Bottled Gas	Bottle	65,000.00	6.00	390,000.00	4.00	:	260,000.00	6.00	;	390,000.00
Activity Tota	ı					390,000.00		:	260,000.00		;	390,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	V
Facility: Mubur	nda											
C23S0C	To conduct 5 O	utreach of HPV at Schools of kakoma,Bihanga,Kyaibu	mba,Burungura,k	Kangoma and Nyakisho	zi at Mubu	nda by june 2024						
	21113103	Extra-Duty Lumpsum 250,000.00 2.00 500,000.00 4.00 1,000,000.00									1,0	000,000.00
Activity Tota	ı		500,000.00		1,	000,000.00		1,0	000,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved									•	
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	х	FYDP	х	RPM	V
Facility: Ruhar	nga							•				
C23S0D	To facilitate prod	curement of fuel for referral services at Ruhanga by 20)24									
	21121111	Diesel Allowance	Litres	74,560.00	1.00	74,560.00	4.00		298,240.00	9.00	(671,040.00
Activity Total	l		-		-	74,560.00			298,240.00		(671,040.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						-				
Target: C24 N	umber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	х	RPM	V
Facility: Bishel	ke							-			-	
C24S01	To conduct 12 c	utreach of vitamin A and mebendazole supplement at	Bisheke dispens	ary by june 2024.								
	21113103	Extra-Duty	Person days	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Tota	l		200,000.00			200,000.00		:	200,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C24 N	umber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	х	RPM	v
Facility: Bishe	ke							•	•	•	•	
C24S03	To re-fill 6 LP ga	s cylinders at june 2024										
	22003106	Bottled Gas	Each	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00		240,000.00
Activity Tota	ı		•	•		240,000.00			240,000.00		:	240,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C24 N	umber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	х	RPM	v
Facility: Kabal	e"B"							•		•	•	
C24S04	To Facilitate Re	felling of Bottle gases for Kabale B Dispensary by Jui	า 2024									
	22003106	Bottled Gas	Bottle	66,400.00	2.00	132,800.00	2.00		132,800.00	8.00	,	531,200.00
Activity Tota	ı			•		132,800.00			132,800.00			531,200.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C24 N	umber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	х	FYDP	х	RPM	V
Facility: Kisha	nda							•		•	•	
C24S06	To refill gas cylir	nder for refrigerator at Kishanda Dispensary by june 2	024									
	22003106	Bottled Gas	Kilogram	82,170.00	6.00	493,020.00	6.00		493,020.00	8.00		657,360.00
Activity Tota	/ Total 493,02								493,020.00			657,360.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	х	FYDP	х	RPM	v
Facility: Mubu	nda							•	•	•	-	
C29S04	To facilitate pay	ment of staffs who participated in malariacampaign at	kakoma,bihanga	a,burungura,kyaibumba	kitoko,kish	oju by june 2024						

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		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	S
	21113103	Extra-Duty	Lumpsum	285,000.00	4.00	1,140,000.00	4.00	1,	140,000.00	4.00	1,	140,000.00
Activity Total	I		•	•		1,140,000.00		1,	140,000.00		1,	140,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	V
Facility: Burigi							•	•	•	•	•	
C49S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Burigi disp I	oy june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I				-	360,000.00			60,000.00			90,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,	=	-				
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	х	FYDP	х	RPM	٧
Facility: Kihwe	era						-	-	-	-	-	-
C49S01	To facilitate pay	ment of 2 casual workers at Kihwera Dispensary by Ju	une 2024									
	21112108	Local Staff Salaries	Month	100,000.00	22.00	2,200,000.00	24.00	2,	400,000.00	36.00	3,6	600,000.00
Activity Total	I		-		-	2,200,000.00		2,	400,000.00		3,0	600,000.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			,	-					
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Bumbi	ire							•			•	
D10S02	To facilitate pay	ment of one watchman at Bumbire dispensary by june	e 2024									
	21121110	Casual Labourers	Days	60,000.00	12.00	720,000.00	24.00	1,	440,000.00	24.00	1,4	440,000.00
Activity Total	I	720,000.0									1,4	440,000.00

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		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	>
Objective: D G	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased		•		•	•		•	•	
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	v
Facility: Kasin	daga						-	-	-	•	-	
D10S01	to procure clean	liness equipments at Kasindaga dispensary by 2024										
	22002108	Waste disposal-Utilities	Lumpsum	20,000.00	4.00	80,000.00	2.00		40,000.00	6.00		120,000.00
Activity Tota	ıl					80,000.00			40,000.00			120,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Kisha	nda											
D10S01	To facillitate qua	atery payment for 1 casue worker at kishanda Dispens	sary by june 2024	4								
	21112107	Casual Labourers-Non Pensionable	Allowance	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00		600,000.00
Activity Tota	ıl					600,000.00			600,000.00			600,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Kyebi	tembe											
D10S01	To facilitate prod	curement of 2 sets of cleaning equipments, materials a	t kyebitembe dis	pensary by june 2024								
	22001113	Cleaning Supplies	kit	500,000.00	1.00	500,000.00	16.00	8,	000,000.00	12.00	6,	000,000.00
Activity Tota	7 Total 500,000.							8,	000,000.00		6,	000,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	lealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Muye	nje											
D10S01	To procure 10 k	its of cleaning supplies and equipments for Health car	e waste Manage	ment for muyenje Disp	ensary on q	quarterly basis by June	2024					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	6
	22001113	Cleaning Supplies	kit	639,360.00	1.00	639,360.00	1.00		639,360.00	1.00		639,360.00
Activity Tota	nl				•	639,360.00			639,360.00			639,360.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased					•			•	
Target: D12 H	lousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Mafur	mbo							•	•		•	
D12S01	to procure clean	ing equipment at Mafumbo dispensary by june 2024										
	22001113	Cleaning Supplies	kit	150,000.00	4.00	600,000.00	2.00		300,000.00	3.00		450,000.00
Activity Tota	ıl		600,000.00			300,000.00			450,000.00			
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			,		-				
Target: D12 H	lousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	х	FYDP	х	RPM	V
Facility: Mubu	ında							-			-	-
D12S02	To facilitate prod	curement of cleaning equipment at Mubunda dispensa	ary by june 2024.									
	31122213	Office equipment	Set	250,000.00	4.00	1,000,000.00	4.00	1,	000,000.00	4.00	1,	000,000.00
Activity Tota	ıl		•		-	1,000,000.00		1,	000,000.00		1,	000,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D13 S	Safe water supply	increased in health facilities from 50% to 80% by Jun	e 2026.				SDG	х	FYDP	х	RPM	V
Facility: Kisha	ında											
D13S01	T0 settle month	onthyl utility bill for health facility water and electricity at kishanda Dispensary june 2024										
	22001117	Distributions - TANESCO and water bodies	Bill	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00		600,000.00
Activity Tota	ıl		<u> </u>			600,000.00			600,000.00			600,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bishe	ke							•	•	•	•	
E07S02	To facilitate pay	ment of health govement committee meeting at Bishel	ke Dispensary by	june 2024								
	21113114	Sitting Allowance	Person days	360,000.00	1.00	360,000.00	1.00		360,000.00	1.00	;	360,000.00
Activity Tota	ı		•		•	360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced								•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bishe	ke							•		•	•	
E07S03	To facilitate pay	ment of casual lobors at Bisheke Dispensary by june 2	2024									
	21121110	Casual Labourers	Person days	960,000.00	1.00	960,000.00	1.00		960,000.00	4.00	3,	840,000.00
Activity Tota	ı				•	960,000.00			960,000.00		3,	840,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bishe	ke										•	
E07S09	To facilitate mor	nthly payment for Bisheke dispensary office to run its a	administrative dut	ies and obligation by J	une 2024							
	21113103	Extra-Duty	Month	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	vity Total 120,00								120,000.00		,	120,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-		•	-	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bishe	ke							-	•	•	-	
E07S0A	To facilitate mor	nthly preparation and submission of MTUHA reports at	DMOs offices fo	r Bisheke dispensary b	y June 202	24						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
	21113103	Extra-Duty	Person days	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	1		•	•		120,000.00			120,000.00		,	120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bishe	ke						•				•	
E07S0B	To facilitate pay	ment of uniform allowances for 3 staff of Bisheke disp	ensary by June 2	024								
	22006112	Uniforms	Person	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00		240,000.00
Activity Tota	1		240,000.00			240,000.00			240,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bishe	ke										•	
E07S0C	To facilitate mor	nthly bank reconciliation and financial reports submiss	ion by assist.acco	ountant for Bisheke dis	pensary by	June 2024						
	21113103	Extra-Duty	Person days	240,800.00	1.00	240,800.00	2.00		481,600.00	6.00	1,	444,800.00
Activity Tota	ıl					240,800.00			481,600.00		1,	444,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bugar	nguzi										•	
E07S02	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Buganguzi D	ispensary by Jur	ne 2024.								
	21113114	Sitting Allowance	Person days	120,000.00	4.00	480,000.00	2.00		240,000.00	4.00		480,000.00
Activity Tota	ıl		480,000.00			240,000.00		,	480,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugar	nguzi							•	•	•	•	
E07S03	To facilitate pay	ment of 2 Casual Labourers (Security Man and Cleane	er) at Buganguzi	Disp. by June 2024.								
	21121110	Casual Labourers	Person days	900,000.00	2.00	1,800,000.00	2.00	1,	800,000.00	4.00	3,0	600,000.00
Activity Tota	ı					1,800,000.00		1,	800,000.00		3,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugar	nguzi						=	-	•	•		
E07S04	To facilitate pay	ment of 2 Staffs who participating at CCHP activities a	at Buganguzi Disp	o. by June 2024.								
	22010105	Per Diem - Domestic-In-Country	Person days	300,000.00	3.00	900,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	I					900,000.00			600,000.00		1,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugar	nguzi						-	-	•	•		
E07S05	To facilitate mor	nthly payment of Electricity Bills at Buganguzi Disp. by	June 2024.									
	21121101	Electricity	Month	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	4.00	2,0	000,000.00
Activity Tota	ity Total 500,0								000,000.00		2,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugar	nguzi											
E07S06	To procure 50 M	ITUHA books at Buganguzi Disp. by June 2024.										

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22001105	Books, Reference and Periodicals	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	4.00	4,0	000,000.00
Activity Tota	I					1,000,000.00		2,	000,000.00		4,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Bugar	nguzi						•	-		•	•	•
E07S0E	To facilitate mor	nthly bank reconciliation and financial reports submissi	on by assist.acc	ountant for Buganguzi	dispensary	dispensary by June 20	24					
	22010105	Per Diem - Domestic-In-Country	Lumpsum	360,000.00	1.00	360,000.00	2.00		720,000.00	6.00	2,	160,000.00
Activity Tota	I		360,000.00			720,000.00		2,	160,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugar	a							•	•		•	•
E07S01	To procure 4 Do	ozens of Cleaning Materials at Bugara Disp by June 20)24.									
	22001113	Cleaning Supplies	Dozen	54,556.00	1.00	54,556.00	1.00		54,556.00	1.00		54,556.00
Activity Tota	I					54,556.00			54,556.00			54,556.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-	-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bugar	ra							-	•		•	•
E07S02	To facilitate pay	ment of Electricity Bills for Bugara Disp. by June 202										
	22002101	Electricity-Utilities	Month	30,000.00	12.00	360,000.00	1.00		30,000.00	1.00		30,000.00
Activity Tota	I		360,000.00			30,000.00			30,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Bugar	ra							•		•	•	
E07S03	To procure Stati	onaries for Office Uses at Bugara Disp. by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	123,120.00	1.00	123,120.00	1.00		123,120.00	1.00		123,120.00
Activity Tota	ı			•		123,120.00			123,120.00			123,120.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bugar	ra							•		•	•	
E07S06	To facilitate pay	ment of 1 Staff who submitting monthly reports to DM	O at Bugara Disp	by June 2024.								
	21113103	Extra-Duty	Month	20,000.00	12.00	240,000.00	1.00		20,000.00	1.00		20,000.00
Activity Tota	I					240,000.00			20,000.00			20,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugar	ra									•	•	
E07S07	To facilitate pay	ment of Extra Duty for 1 Staff who attending meeting	at DMO from Bu	gara Disp by June 2024	l.							
	21113103	Extra-Duty	Quarterly	60,000.00	4.00	240,000.00	1.00		60,000.00	1.00		60,000.00
Activity Tota	rity Total 240,0								60,000.00			60,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced								•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bugas	sha							•	•	•	•	
E07S02	To facilitate pay	ment to Health care workers who attended meetings a	at DMOS office fo	or Bugasha dispensary	by june 202	24						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22010105	Per Diem - Domestic-In-Country	Person	25,000.00	12.00	300,000.00	2.00		50,000.00	3.00		75,000.00
Activity Total	I		•	•		300,000.00			50,000.00			75,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Bugas	sha							•	•		•	•
E07S07	To facilitate 3 st	affs involving to develop health facility planning by jun	e 2024 at Bugasl	na dispensary								
	22010105	Per Diem - Domestic-In-Country	Perdiem	200,000.00	1.00	200,000.00	2.00	,	400,000.00	2.00		400,000.00
Activity Total	I					200,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bugas	sha							•	•		•	•
E07S0A	To facilitate pay	ment of monthly allowance to Accountant who prepari	ng Health Facility	Financial at Bugasha	Dispensary	by June 2024						
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I					360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-			-		
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bumbi	ire							•			•	•
E07S03	To conduct mon	thly preperation and submission of Mtuha reports to D	MOS office for B	umbire dispensary by j	une 2024							
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60,000.00	6.00	360,000.00	6.00		360,000.00	12.00		720,000.00
Activity Total	I		360,000.00			360,000.00			720,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•		•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bumb	pire							•	•	•	•	
E07S04	To facilitate pay	ment to Health care workers who attended meetings	at DMOS office	for Bumbire dispensary	by june 20	24						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60.00	6.00	360.00	12.00		720.00	18.00		1,080.00
Activity Tota	ı		•	•		360.00			720.00			1,080.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•				•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bumb	pire							•	•	•	•	
E07S05	To facilitate pay	ment of Health care workers who prepared financial te	echnical report at	Bumbire dispensary b	y june 2024	1						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60,000.00	6.00	360,000.00	6.00		360,000.00	12.00		720,000.00
Activity Tota	ı			•		360,000.00		;	360,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bumb	pire											
E07S06	To facilitate pay	ment of Facility Health Governing Committe Members	at Bumbire disp	pensary by june 2024								
	21113114	Sitting Allowance	Lumpsum	60,000.00	6.00	360,000.00	6.00		360,000.00	12.00		720,000.00
Activity Tota	vity Total 360,0								360,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bumb	pire							•	•	•	•	
E07S07	To facilitate pay	ment of on call allowances at Bumbire dispensary by	june 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113103	Extra-Duty	Person days	20,000.00	30.00	600,000.00	40.00		800,000.00	50.00	1,0	000,000.00
Activity Tota	1		•	•		600,000.00			800,000.00		1,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bumb	pire										•	
E07S08	To facilitate pay	ment of health care workers who prepared budget of 2	2024/2025 at Bui	mbire dispensary by jui	ne 2024							
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60,000.00	9.00	540,000.00	9.00		540,000.00	18.00	1,	080,000.00
Activity Tota	ı	540,000.00			540,000.00		1,	080,000.00				
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bumb	pire						•	•			!	•
E07S09	To procure station	oneries at bumbire dispensary by june 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	31,040.00	1.00	31,040.00	4.00		124,160.00	12.00	;	372,480.00
Activity Tota	1	,			•	31,040.00			124,160.00		;	372,480.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bumb	pire						!				ı	
E07S0C	To facilitate pay	ment of assistant accountant when performing his/her	duty at bumbire	dispensary by june 202	24							
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	ıl		180,000.00			60,000.00			90,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	í
Objective: E G	Good Governance	e and Administrative Services Enhanced					•					
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Burigi							-		-	•	-	
E07S01	To facilitate pay	ment of 1 causal Labors, and 1 watchmen at Burigi dis	spensary by JUN	E 2024								
	21112107	Casual Labourers-Non Pensionable	Contract	100,000.00	6.00	600,000.00	13.00	1,	300,000.00	12.00	1,2	200,000.00
Activity Tota	I				•	600,000.00		1,	300,000.00		1,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Burigi							3		-	•		
E07S05	To conduct 4 HF	GC meetings quarterly and two for emergences at Bu	ırigi dispensary b	y june 2024								
	21113114	Sitting Allowance	Allowance	277,840.00	1.00	277,840.00	2.00	,	555,680.00	3.00	3	833,520.00
Activity Tota	I					277,840.00		,	555,680.00			833,520.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bushe	ekya						3		•	•		
E07S01	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Bushekya Di	spensary by Jun	e 2024.								
	21113114	Sitting Allowance	Person days	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	4.00	2,4	400,000.00
Activity Tota	ity Total 600,0								200,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Bushe	ekya						_				-	
E07S03	To facilitate pay	ment of 2 Casual Labourers (Security Man and Cleane	er) at Bushekya [Disp. by June 2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21121110	Casual Labourers	Person days	1,560,000.00	1.00	1,560,000.00	2.00	3,	120,000.00	4.00	6,2	240,000.00
Activity Tota	I		•	•		1,560,000.00		3,	120,000.00		6,2	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Bushe	ekya						-	-				
E07S06	To procure 2 Do	zen of Cleaning Materials at Bushekya Disp. by JUne	2024.									
	22001113	Cleaning Supplies	Dozen	150,000.00	2.00	300,000.00	2.00		300,000.00	4.00	(600,000.00
Activity Total	I		300,000.00			300,000.00			600,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced					=	-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Bushe	ekya						-	-			-	-
E07S07	To facilitate pay	ment of 1 Staffs who submitting Monthly Reports at D	MOs office from E	Bushekya Disp. by Jun	e 2024.							
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	2.00		720,000.00	4.00	1,4	440,000.00
Activity Total	I		•		-	360,000.00			720,000.00		1,4	440,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Gozib	a						-	-		-	-	-
E07S04	To facilitate pay	ment of 1 Accountant who preparing Monthly Financia	l Reports at Gozi	iba Disp. by June 2024								
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	2.00		720,000.00	4.00	1,4	440,000.00
Activity Tota	I					360,000.00			720,000.00		1,4	440,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Gozib	a							•	•	•	•	
E07S05	To facilitate pay	ment of 10 Staffs who participitating at 6 HFGC meeting	ngs at Goziba Dis	sp. by June 2024								
	21113114	Sitting Allowance	Person days	480,000.00	1.00	480,000.00	2.00	,	960,000.00	4.00	1,9	920,000.00
Activity Tota	ı				•	480,000.00		,	960,000.00		1,9	920,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Gozib	a							•		•	•	
E07S06	To procure 15 M	ITUHA books at Goziba Disp by June 2024.										
	22001105	Books, Reference and Periodicals	Each	145,600.00	1.00	145,600.00	2.00		291,200.00	4.00	į	582,400.00
Activity Tota	ı			•	•	145,600.00		:	291,200.00		,	582,400.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Ikuza								•	•		•	
E07S01	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Ikuza Disper	sary by June 202	24.								
	21113114	Sitting Allowance	Allowance	70,000.00	4.00	280,000.00	70.00	4,	900,000.00	150.00	10,	500,000.00
Activity Tota	rity Total 280,00								900,000.00		10,	500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ikuza										•		
E07S09	To facilitate pay	ment of 2 Casual Labourers (Security Man and Cleane	er) at Ikuza Disp.	by June 2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21121110	Casual Labourers	Month	900,000.00	1.00	900,000.00	80.00	72,	000,000.00	120.00	108,0	000,000.00
Activity Tota	I				•	900,000.00		72,	000,000.00		108,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ikuza							•					•
E07S0D	To facilitate pay	ment of assistant account at Ikuza dispensary by june	2024									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	I					360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ilemer	ra						•					
E07S01	To facilitate mor	nthly salary to 2 cusual workers at Ilemera Dispensary	/ by june 2024									
	21112107	Casual Labourers-Non Pensionable	Person	64,400.00	12.00	772,800.00	8.00		515,200.00	12.00	-	772,800.00
Activity Tota	I					772,800.00			515,200.00			772,800.00
Objective: E G	Good Governance	and Administrative Services Enhanced				,		-			-	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ilemer	ra						•					
E07S02	To facilitate pay	ment for electricity bills at Ilemera Dispensary by june	2024									
	21121101	Electricity	Unit	150,000.00	4.00	600,000.00	8.00	1,	200,000.00	12.00	1,8	800,000.00
Activity Tota	I		600,000.00		1,	200,000.00		1,8	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ileme	ra						=	-		•	-	
E07S03	To facilitate pay	ment for water bills at Ilemera Dispensary by june 202	24									
	22002102	Water Charges-Utilities	Litres	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	!	900,000.00
Activity Tota	ıl			•		300,000.00			600,000.00		,	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ileme	ra									•	•	
E07S0C	To print 20 MTU	HA BOOK for Ilemera Dispensary By Jun 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	50,000.00	2.00	100,000.00	4.00		200,000.00	12.00		600,000.00
Activity Tota	ı			•	•	100,000.00			200,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kabal	e"B"									•	•	
E07S01	To Facilitte proc	urement of 90 MTUHA books for Kabale B Dispensar	y by jun 2024									
	22001109	Printing and Photocopying Costs	Dozen	124,800.00	4.00	499,200.00	2.00		249,600.00	6.00		748,800.00
Activity Tota	ivity Total 499,20								249,600.00			748,800.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kabal	e"B"								•	•		
E07S03	To Facilitate pro	curement of 4 dosen of cleaning material for Kabale E	B Dispensary by j	un 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22001113	Cleaning Supplies	Dozen	60,000.00	4.00	240,000.00	2.00		120,000.00	8.00		480,000.00
Activity Tota	1		•	•		240,000.00			120,000.00			480,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kabal	le"B"							•	•		•	
E07S04	To facilitate allo	wance to 2 staffs who submitte monthly reports to DM	O office at kabale	B dispensary by june	2024							
	21113103	Extra-Duty	Allowance	60,000.00	4.00	240,000.00	2.00		120,000.00	8.00		480,000.00
Activity Tota	1		24									480,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kabal	le"B"							•	•		•	
E07S05	To facilitate mor	nthly bank reconciliation and financial reports submiss	ion by assist.acco	ountant for Kabale B di	spensary b	y June 2024						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	360,000.00	1.00	360,000.00	2.00		720,000.00	6.00	2,	160,000.00
Activity Tota	ıl		-		-	360,000.00			720,000.00		2,	160,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced				-	-					
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kabal	le"B"							•			•	
E07S07	To facilitate hea	Ithy facility medical officer in charge to attend monthly	meeting at DMC	OFFICE BY JUN 202	4							
	22010105	Per Diem - Domestic-In-Country	Month	0.00	6.00	0.00	2.00		0.00	6.00		0.00
Activity Tota	1		0.00			0.00			0.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced	•				•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kabal	e"B"							•	•		•	
E07S08	TO facilitate cor	duction of 6 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Allowance	90,000.00	6.00	540,000.00	2.00		180,000.00	6.00	,	540,000.00
Activity Tota	ı		•	•		540,000.00			180,000.00			540,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kabal	e"B"									•		
E07S09	To facilitate prep	peration of comprehensive health facility plan 2022/23	for Kabale B Dis	spensary by jun 2024								
	22010105	Per Diem - Domestic-In-Country	Allowance	160,000.00	3.00	480,000.00	2.00		320,000.00	6.00		960,000.00
Activity Tota	ı			•		480,000.00			320,000.00		,	960,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kabal	e"B"							•		•	•	
E07S0A	to facilitate proc	urement of electrical unity for Kabale B Dispensary by	Jun 2024									
	22001116	Purchased Electricty - TANESCO	Unit	41,000.00	4.00	164,000.00	2.00		82,000.00	6.00		246,000.00
Activity Tota	vity Total 164,0								82,000.00		:	246,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kabar	re											
E07S01	To facilitate the	payment of 2 Casual Labourers at Kabare A dispensa	ry by june 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	\$
	21121110	Casual Labourers	Month	600,000.00	2.00	1,200,000.00	2.00	1,	200,000.00	4.00	2,4	400,000.00
Activity Tota	I				•	1,200,000.00		1,	200,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kabar	e						•	•	•		•	
E07S05	To facilitate 6 he	ealth facility committee meetings payments at kabare of	dispensary by jun	ne 2024								
	21113114	Sitting Allowance	Each	416,000.00	1.00	416,000.00	2.00		832,000.00	6.00	2,4	496,000.00
Activity Tota	I					416,000.00			832,000.00		2,4	496,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kabar	e						•	•			•	
E07S08	To facilitate the	payment of an accountant at kabare A dispensary by j	june 2024									
	22010105	Per Diem - Domestic-In-Country	Each	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	400,000.00
Activity Total	I		-		-	400,000.00			800,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced								-		
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kagor	na						•	•			•	
E07S03	To facilitate pay	ment of 2 Casual Labourers (Security Man and Cleane	er) at Kagoma Di	sp. by June 2024.								
	21121110	Casual Labourers	Person days	100,000.00	24.00	2,400,000.00	26.00	2,	600,000.00	28.00	2,8	800,000.00
Activity Tota	I		2,400,000.00		2,	600,000.00		2,8	800,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kagor	ma							•	•	•	•	
E07S04	To facilitate pay	ment of Monthly Elecricity Bills at Kagoma Disp. by Ju	ne 2024.									
	21121101	Electricity	Month	250,000.00	1.00	250,000.00	2.00		500,000.00	4.00	1,0	000,000.00
Activity Tota	ı		•		•	250,000.00			500,000.00		1,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kagor	ma								•	•	•	
E07S05	To facilitate pay	ment of 6 HFGC Meetings at Kagoma Disp. by June 2	2024.									
	21113114	Sitting Allowance	Person days	290,800.00	1.00	290,800.00	2.00		581,600.00	4.00	1,	163,200.00
Activity Tota	ı			•	•	290,800.00			581,600.00		1,	163,200.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Karan	nbi									•	•	
E07S03	To facilitate pay	ment of casual labors(watchmensand ,environmental	cleaners) at Kara	ambi disp by june 2024								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	340,000.00	1.00	340,000.00	2.00		680,000.00	3.00	1,0	020,000.00
Activity Tota	ivity Total 340,0								680,000.00		1,0	020,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Karan	nbi								•	•	•	
E07S07	To conduct 4 HF	GC meetings quarterly and two for emergences at Ka	arambi disp by jui	ne 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21113114	Sitting Allowance	Allowance	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00	:	240,000.00
Activity Tota	ı		•	•		240,000.00			240,000.00		:	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Karam	nbi						-				-	
E07S0A	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Karambi dis	sp by june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	l				-	360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					=	-			-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Karam	nbi						-	-			-	-
E07S0J	To facilitate Fac	ility Incharger to attend emergence Dmo's meeting at	Karambi Disp. b	y June 2024								
	22010105	Per Diem - Domestic-In-Country	Person days	240,000.00	1.00	240,000.00	2.00		480,000.00	4.00	,	960,000.00
Activity Total	l		•		-	240,000.00			480,000.00		,	960,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kasino	daga						-	-		-	-	-
E07S01	To facilitate Pay	ment of electricity bills at Kasindaga dispensary by Ju	ne 2024									
	22002101	Electricity-Utilities	Month	24,853.33	12.00	298,239.96	12.00		298,239.96	12.00		298,239.96
Activity Tota	ı		298,239.96			298,239.96			298,239.96			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced		•	•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kasin	daga							•	•		•	
E07S02	To facilitate pay	ment of facility watchman at Kasindaga dispensary by	June 2024									
	21121110	Casual Labourers	Lumpsum	60,000.00	12.00	720,000.00	24.00	1,	440,000.00	24.00	1,	140,000.00
Activity Tota	ı		•	•	•	720,000.00		1,	440,000.00		1,	440,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Katen	nbe							•	•	•	•	
E07S01	To facilitate qua	tery payment for electricity bills at Katembe Dispensar	ry by June 2023									
	21121101	Electricity	Unit	80,000.00	4.00	320,000.00	4.00		320,000.00	8.00		640,000.00
Activity Tota	ı			•	•	320,000.00			320,000.00			640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Katen	nbe						-	-	•	•		
E07S02	To facilitate mor	nthly payment for water bills at Katembe Dispensary b	y June 2023									
	22002102	Water Charges-Utilities	Litres	30,000.00	4.00	120,000.00	4.00		120,000.00	8.00		240,000.00
Activity Tota	ity Total 120,00								120,000.00		:	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Katen	nbe											
E07S08	To enable the pa	ayment of staff attending emergency meeting activities	s to DMO's office	from Katembe dispen	sary by Jur	ne 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00		240,000.00	8.00		480,000.00
Activity Tota	I					240,000.00			240,000.00		,	480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Katem	nbe						-	-			-	
E07S09	To facilitate ban	k reconciliation and financial reports submission by as	sistant accounta	nt at Katembe dispensa	ary by June	2024						
	21113103	Extra-Duty	Allowance	180,000.00	1.00	180,000.00	2.00		360,000.00	3.00	ļ	540,000.00
Activity Tota	I				-	180,000.00			360,000.00		,	540,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-	=	-			-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kereb	e						-	-		-	-	-
E07S02	To facilitate staf	fs from Kerebe dispensary to attend quarterly quality in	mprovement mee	eting to the DMO"s Office	ce 2024							
	22010105	Per Diem - Domestic-In-Country	Perdiem	160,000.00	4.00	640,000.00	4.00		640,000.00	8.00	1,2	280,000.00
Activity Total	I		•		-	640,000.00			640,000.00		1,:	280,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kereb	e						-	-		-	-	-
E07S04	To conduct 5 days of planning and budgeting meeting for 2024/2025 financial year with HGCM members and staff members then 5 days at district level for Kerebe dispensary by june 2024											
	22010105	Per Diem - Domestic-In-Country	Person	800,000.00	1.00	800,000.00	2.00	1,	600,000.00	3.00	2,4	400,000.00
Activity Tota	I		800,000.00		1,	600,000.00		2,4	400,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kereb	е								•		•	
E07S05	To facilitate prod	curement of 2 dozen of environmental cleanliness equ	ipment's for Kere	ebe dispensary by June	2024							
	22001113	Cleaning Supplies	Lumpsum	118,400.00	1.00	118,400.00	2.00		236,800.00	3.00	;	355,200.00
Activity Tota	ı		•			118,400.00			236,800.00		;	355,200.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kereb	е								•	•	•	
E07S09	To conduct qua	rterly 4 HFGC meeting and two for emergences at Ker	ebe dispensary l	by june 2023								
	21113103	Extra-Duty	Person	240,000.00	4.00	960,000.00	4.00		960,000.00	8.00	1,9	920,000.00
Activity Tota	ı			•		960,000.00			960,000.00		1,9	920,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kereb	е						-	-		•		
E07S0B	To facilitate pay	ment of monthly allowance to Accountant who prepari	ng Health Facility	/ Financial at Kerebe D	ispensary b	y June 2024						
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	625.00	18,	750,000.00	625.00	18,	750,000.00
Activity Tota	rity Total 360,0								750,000.00		18,	750,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kiban	ga						•	•	•	•	•	
E07C03	To conduct 5 da	nys of planning and budgeting meeting for 2024/2025 f	inancial year with	n HGCM members and	staff memb	pers then 5 days at dist	rict level for	r Kibanga di	ispensary b	y june 2024	,	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
	21113103	Extra-Duty	Person days	40,000.00	8.00	320,000.00	10.00		400,000.00	10.00	4	400,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	5.00	650,000.00	7.00		910,000.00	10.00	1,3	300,000.00
Activity Tota	ıl					970,000.00		1,	310,000.00		1,7	700,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kiban	iga											
E07S01	To facilitate mor	nthly preperation and submission of MTUHA reports at	DMOs offices fo	r Kibanga dispensary t	y June 20	24						
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00		960,000.00	24.00	(960,000.00
Activity Tota	ıl		960,000.00			960,000.00		,	960,000.00			
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kiban	iga											
E07S02	To facilitate sitti	ng allowances for HSGC 4 quarterly meeting and 2 en	nergency meeting	g for kibanga dispensar	y by June 2	2024						
	21113114	Sitting Allowance	Allowance	10,000.00	42.00	420,000.00	42.00		420,000.00	7.00		70,000.00
	21121103	Food and Refreshment	Person	5,000.00	42.00	210,000.00	42.00		210,000.00	42.00	2	210,000.00
Activity Tota	ıl					630,000.00			630,000.00		2	280,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced						-				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kiban	iga											
E07S03	To facilitate mor	nthly bank reconciliation and financial reports submiss	June 2024									
	21113103	Extra-Duty	ra-Duty Person 40,000.00 12.00 480,						360,000.00	9.00		360,000.00
Activity Tota	<u></u>		480,000.00			360,000.00			360,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kiban	ga							•	•	•	•	
E07S04	To facilitate one	staff from Kibanga dispensary to attend quarterly qua	lity improvement	meeting to the DMO"s	Office 2024	4						
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	5.00	400,000.00	6.00		480,000.00	6.00		480,000.00
Activity Tota	ı				•	400,000.00			480,000.00		,	480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kiban	ga							•		•	•	
E07S05	To facilitate mo	nthly payment for Kibanga dispensary office to run its	administrative d	uties and obligation by	June 2024							
	22012101	Internet and Email connections	Bill	20,000.00	12.00	240,000.00	12.00		240,000.00	12.00		240,000.00
Activity Tota	ı			•	•	240,000.00			240,000.00		:	240,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kiban	ga							•		•	•	
E07S06	To facilitate pay	ment of ON CALL allowances for 4 staff who provides	24 hours service	es for Kibanga dispensa	ary by June	2024						
	21113117	On Call Allowance	Allowance	880,000.00	1.00	880,000.00	1.00		880,000.00	2.00	1,	760,000.00
Activity Tota	vity Total 880,0								880,000.00		1,	760,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	•		•	-	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kihwe	era							•	•	•		
E07S01	To submit month	nly HMIS report to DMO's office for Kihwera Dispensal	ry by June 2024.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21113103	Extra-Duty	Month	30,000.00	12.00	360,000.00	16.00		480,000.00	20.00		600,000.00
Activity Total	I		•	•		360,000.00			480,000.00		(600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kihwe	era							•	•		•	•
E07S02	To facilitate sittir	ng allowance for HSGC 4 quartery meeting and 2 eme	ergence meeting	members for Kihwera o	lispensary l	by june 2024						
	21113103	Extra-Duty	Allowance	10,000.00	48.00	480,000.00	60.00		600,000.00	72.00		720,000.00
Activity Total	I					480,000.00			600,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kihwe	era							•	•		•	•
E07S04	To procure 4 do	zen of cleanness equipment at Kihwera Dispensary B	y June 2024.									
	22001113	Cleaning Supplies	Lumpsum	163,200.00	1.00	163,200.00	2.00		326,400.00	4.00	(652,800.00
Activity Total	I			•	•	163,200.00			326,400.00			652,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kimwa	ani										!	•
E07S01	To conduct 4 HF	GC meetings quarterly and two for emergences at Ki	mwani dispensar	y by june 2024								
	21113114	Sitting Allowance	Allowance	160,000.00	1.00	160,000.00	2.00		320,000.00	3.00		480,000.00
Activity Total	I		160,000.00			320,000.00			480,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kimwa	ani							•	•	•	•	
E07S02	To facilitate pay	ment of 1 causal Labours, and 1 watchmen at Kimwar	ni dispensary by	JUNE 2024								
	22018106	Direct labour (contracted or casual hire)	Contract	640,000.00	1.00	640,000.00	2.00	1,:	280,000.00	3.00	1,	920,000.00
Activity Tota	ı		•		•	640,000.00		1,:	280,000.00		1,	920,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kisha	nda							•	•	•	•	
E07C01	To facilitate two	staff attend quarterly quality improvemt meeting to D	MOs office from	Kishanda Dispensary b	by june 202	4						
	26312110	Administration Transfers	Semi Annually	100,000.00	8.00	800,000.00	8.00		800,000.00	8.00		800,000.00
Activity Tota	ı			•	•	800,000.00			800,000.00		:	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kisha	nda								•	•	•	
E07S02	To conduct 4 sc	nedured health facility commetee meeting and 2 emer	rgence commette	meeting by june 2024								
	21113114	Sitting Allowance	Allowance	10,000.00	48.00	480,000.00	48.00		480,000.00	48.00		480,000.00
Activity Tota	ity Total 480,0								480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kisha	nda								•	•	•	
E07S03	To facilitate priti	ng and photocopying of MTUHA Books,request forms.	, pathograph and	l HMIS report at kishar	nda Dispens	sary by june 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	22001103	Printing and Photocopy paper	Book	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	2.00	2,4	400,000.00
Activity Total	I		•	•		1,200,000.00		2,	400,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kishar	nda						-	-				
E07S04	To prepare and	submit MTUHA report monthly at Kishanda Dispensa	ary by june 2024									
	31122214	Printing and reprographic machinery	Conference facility	90,000.00	8.00	720,000.00	8.00		720,000.00	8.00	-	720,000.00
Activity Total	I					720,000.00			720,000.00		-	720,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kishar	nda											
E07S05	To facilitate prov	vision of refreshment to 6 staff during working hours fo	or Kishanda Dispe	ensary june 2024								
	21121103	Food and Refreshment	Kilogram	3,000.00	100.00	300,000.00	100.00		300,000.00	100.00	;	300,000.00
Activity Total	I			•		300,000.00			300,000.00		;	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kishar	nda						•	•	•			
E07S0C	To facilitate mor	nthly bank reconciliation and financial reports submissi	ion by assist.acco	ountant for Kishanda di	spensary b	y June 2024						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	6.00	1,8	300,000.00
Activity Total	I		300,000.00			600,000.00		1,8	300,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kyam	yorwa						-		-	•	-	
E07S01	To facilitate mor	nthly payment of casual labor at Kyamyorwa disp.by ju	ıne 2024.									
	21112107	Casual Labourers-Non Pensionable	Month	800,000.00	1.00	800,000.00	24.00	19,	200,000.00	24.00	19,	200,000.00
Activity Tota	ı			•	•	800,000.00		19,	200,000.00		19,	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kyam	yorwa						•	•	•	•	•	
E07S02	To facilitate sittir	ng allowance for HSGC 4 quaterly meeting and two er	nergence meetin	g members for Kyamyo	orwa disp.b	y june 2024.						
	21113114	Sitting Allowance	Person	10,000.00	48.00	480,000.00	12.00		120,000.00	64.00		640,000.00
Activity Tota	ı			•	•	480,000.00			120,000.00			640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kyam	yorwa						•	•	•	•	•	
E07S0A	To facilitate pay	ment of uniform alowance to 5 staff at Kyamyorwa dis	pensary by june	2024.								
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	5.00		600,000.00	5.00		500,000.00
Activity Tota	vity Total 480,00								600,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kyebi	tembe							•	•	•	•	
E07C01	To facilitate pay	ment to staffs who attend DMO meeting at kyebitembe	e dispensary by j	une 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimate	s
	22010105	Per Diem - Domestic-In-Country	Person days	40,000.00	8.00	320,000.00	24.00	!	960,000.00	24.00		960,000.00
Activity Tota	ıl		•	•		320,000.00		,	960,000.00			960,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kyebi	tembe											
E07S04	To conduct 4 HF	FGC meeting and 2 emergence at Kyebitembe dispen-	sary by june 2024	1								
	21113114	Sitting Allowance	Person days	10,000.00	48.00	480,000.00	64.00		640,000.00	64.00		640,000.00
Activity Tota	l		480,000.00			640,000.00			640,000.00			
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kyebi	tembe						•	-			•	
E07S05	To facilitate pay	ment of assistant accountant at Kyebitembe dispensa	ry by june 2024									
	21113103	Extra-Duty	Person days	0.00	1.00	0.00	24.00		0.00	24.00		0.00
Activity Tota	l		•			0.00			0.00			0.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kyebi	tembe						-	-	<u>-</u>	-	-	
E07S06	To facilitate pay	ment of casual worker (watchman and cleaner) at Kye	bitembe dispens	ary by june 2024								
	21112107	Casual Labourers-Non Pensionable	Month	80,000.00	10.00	800,000.00	24.00	1,9	920,000.00	24.00	1,	,920,000.00
Activity Tota	1		800,000.00		1,	920,000.00		1,	,920,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kyebi	tembe						=	-	=	•	=	
E07S07	TO facilitate pay	ment of 2 staffs who submitte monthly report to DMO	office for kyebite	mbe dispensary by jun	e 2024							
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	24.00	8,0	640,000.00	24.00	8,6	640,000.00
Activity Tota	ı					360,000.00		8,	640,000.00		8,0	640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kyebi	tembe						=	-	=	•		
E07S0A	To facilitate pay	ment of nurses uniform at kyebitembe dispensary by	june 2024									
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00		720,000.00	6.00	-	720,000.00
Activity Tota	ı					240,000.00			720,000.00		-	720,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kyota							-		-	•		
E07S01	To facilitate pay	ment of 1 causal Labours, and 2 watchmen at KYOTA	A dispensary by .	JUNE 2024								
	21112107	Casual Labourers-Non Pensionable	Person days	50,000.00	36.00	1,800,000.00	48.00	2,	400,000.00	48.00	2,4	400,000.00
Activity Tota	vity Total 1,800,00							2,	400,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kyota					_							
E07S02	To print 39 MIT	UHA books for data collection at KYOTA dispensary b	y JUNE 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	400,000.00	1.00	400,000.00	4.00	1,	600,000.00	4.00	1,	600,000.00
Activity Total	l	,		•	•	400,000.00		1,	600,000.00		1,	600,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced				•					•	
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kyota												
E07S05	To facilitate 6 HI	FGC meeting at KYOTA dispensary by JUNE 2024										
	21113114	Sitting Allowance	Allowance	10,000.00	48.00	480,000.00	6.00		60,000.00	6.00		60,000.00
Activity Total	otal 4								60,000.00			60,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Mafun	nbo						•	•	•	•	•	•
E07S02	To conduct 4 he	alth govening commitee meeting and 2 emergency m	eeting at Mafumb	oo dispensary by june 2	2024							
	21113114	Sitting Allowance	Each	480,000.00	1.00	480,000.00	2.00	!	960,000.00	3.00	1,	440,000.00
Activity Total	l			•	•	480,000.00		!	960,000.00		1,	440,000.00
Objective: E G	ood Governance	and Administrative Services Enhanced				•					•	
Target: E07 St	rengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Mafun	nbo						!	•	!	!		ı
E07S03	To facilitate pay	ment of electricity bills at Mafumbo dispensary by june	e 2024									
	21121101	Electricity	Bill	100,000.00	4.00	400,000.00	2.00	:	200,000.00	3.00	;	300,000.00
Activity Total	I		400,000.00			200,000.00		;	300,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Mafur	nbo						=	-	•	•	-	
E07S09	to procure cupbe	pard at Mafumbo dispensary by 2024										
	22007105	Furniture and Appliances	Lumpsum	231,040.00	1.00	231,040.00	2.00	,	462,080.00	8.00	1,8	348,320.00
Activity Tota	ı			•		231,040.00			462,080.00		1,8	348,320.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Mazin	ıga							•		•	•	
E07S04	To facilitate pay	ment of one watchman at mazingadispensary by june	2024									
	21121110	Casual Labourers	Allowance	30,000.00	10.00	300,000.00	40.00	1,	200,000.00	60.00	1,8	300,000.00
Activity Tota	ı					300,000.00		1,	200,000.00		1,8	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Mazin	ıga						-			•		
E07S05	To facilitate pay	ment of environmental cleaner at Mazinga dispensary	/ by june 2024									
	21121110	Casual Labourers	Allowance	60,000.00	9.00	540,000.00	30.00	1,	800,000.00	40.00	2,4	100,000.00
Activity Tota	ity Total 540,00								800,000.00		2,4	100,000.00
Objective: E	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Mazin	ıga											
E07S06	To facilitate pay	ment of Health care worker who attended meetings at	DMOS Office for	r Mazinga dispensary I	oy june 202	4						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	36.00	2,	160,000.00	60.00	3,0	600,000.00
Activity Total	I				•	240,000.00		2,	160,000.00		3,	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Mazin	ga										•	
E07S07	To facilitate pay	ment of Health governing committe at Mazinga disper	sary by june 202	4								
	21113103	Extra-Duty	Allowance	10,000.00	28.00	280,000.00	40.00		400,000.00	48.00		480,000.00
Activity Total	I	280,000.00		,	400,000.00		,	480,000.00				
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Mazin	ga							•	•	•	•	
E07S08	To facilitate pay	ment of on call allowances at Mazingadispensary by ju	une 2024									
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	9.00	2,	160,000.00	20.00	4,	800,000.00
Activity Total	I				•	240,000.00		2,	160,000.00		4,	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Mazin	ga							•	!	!	!	•
E07S0B	To facilitate pay	ment of assistant account at Mazinga dispensary by ju	ıne 2024									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I	•		•	•	360,000.00			60,000.00			90,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Mazin	ıga							•	•	•	•	
E07S0C	To procure 2 Bu	indles of Cleaning Materials at Mazinga Disp. by June	2024.									
	22001113	Cleaning Supplies	bundle	95,000.00	4.00	380,000.00	2.00		190,000.00	4.00	;	380,000.00
Activity Tota	ı			•		380,000.00			190,000.00		;	380,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Mubu	nda						=	-	•	•		
E07S08	To conduct mon	thly preparation and submission of NHIF reportclaime	d to head quater	s and DMOs office at M	lubunda dis	spensary by june 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	880,000.00	1.00	880,000.00	4.00	3,	520,000.00	4.00	3,	520,000.00
Activity Tota	l					880,000.00		3,	520,000.00		3,	520,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Mubu	nda											
E07S0A	To conduct 4 da	ys statutory HFGCs meetings quarterly and 2 emerge	ncies for Mubun	da by june 2024								
	21113114	Sitting Allowance	Lumpsum	180,000.00	4.00	720,000.00	4.00		720,000.00	4.00		720,000.00
Activity Tota	vity Total 720,0								720,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Mubu	nda									•		
E07S0B	To pay monthly	bills of electricity units at Mubunda dispensary by june	2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00		400,000.00
Activity Tota	1		•	•		400,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Mubu	nda											
E07S0C	To facilitate prod	curement of airtime Voucher access internet at Mubur	nda Dispensary b	y june 2024								
	22012101	Internet and Email connections	Lumpsum	50,000.00	4.00	200,000.00	4.00		200,000.00	4.00		200,000.00
Activity Tota	ı		20									200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Mubu	nda											
E07S0H	To facilitate ban	k reconciliation and financial reports submission by as	sistant at Mubun	da dispensary by june	2024							
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	12.00	480,000.00	4.00		160,000.00	4.00		160,000.00
Activity Tota	1					480,000.00			160,000.00			160,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Mubu	nda						•		•		-	•
E07S0I	To refills 4 LP g	as cylinders for vaccine refrigerator services at Mubur	da by june 2024									
	22002104	Other Gas-Utilities	Lumpsum	112,500.00	4.00	450,000.00	4.00		450,000.00	4.00		450,000.00
Activity Tota	ıl		450,000.00			450,000.00			450,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Mubu	nda						=	=	=		-	
E07S0J	To facilitate pay	ment of tea for refreshment of staffs who works at Mul	bunda dispensar	y by june 2024								
	21121103	Food and Refreshment	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,	000,000.00	4.00	1,	000,000.00
Activity Tota	ı			•	•	1,000,000.00		1,	000,000.00		1,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Mubu	nda								•	•	•	
E07S0K	To facilitate pay	ment of Uniform for 3 Nurses at Mubunda dispensary	by june 2024									
	22006112	Uniforms	Lumpsum	360,000.00	1.00	360,000.00	1.00	;	360,000.00	1.00	;	360,000.00
Activity Tota	ı			•	•	360,000.00		;	360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muye	nje							•	•		•	
E07S02	To facilitate pay	ment 8 members of HFGC at Muyenje dispispensary t	pases on quaterly	y year by June 2024								
	21113114	Sitting Allowance	Person days	10,000.00	48.00	480,000.00	48.00		480,000.00	48.00		480,000.00
Activity Tota	vity Total 480,0								480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muye	nje									•		
E07S03	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje d	lispensary june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21112107	Casual Labourers-Non Pensionable	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,0	000,000.00
Activity Tota	I		•	•		1,000,000.00		1,	000,000.00		1,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muyer	nje						-	-		-		
E07S06	To facilitate pay	ments of 1 assistant accountant at muyenje dispensar	y by june 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00			12.00	;	360,000.00
Activity Tota	I					360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muyer	nje							•	•		•	
E07S09	To facilitate elec	ctricity bill payments every month at muyenje dispensa	ry by june 2024									
	21121101	Electricity	Unit	360,000.00	1.00	360,000.00	1.00		360,000.00	1.00	;	360,000.00
Activity Tota	I			•		360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Muyer	nje						•	•	•	•	•	•
E07S0B	To procure quar	tely stationary material and MTUHA books 60 at muye										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,0	000,000.00
Activity Tota	I	1,000,000									1,	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Muye	nje							•	•	•	•	
E07S0H	To facilitate prod	curement of printer , scanner and copies machine EP:	SON 850 at muy	enje dispensary by june	e 2024							
	31122109	Printers and Scanners- Other	Lumpsum	340,000.00	1.00	340,000.00	1.00		340,000.00	1.00	;	340,000.00
Activity Tota	ı		•		•	340,000.00			340,000.00		;	340,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nyaka	abango							•	•	•	•	
E07S02	To facilitate 6 HI	FGC meeting at nyakabango dispensaryby june 2024										
	21113114	Sitting Allowance	Allowance	10,000.00	36.00	360,000.00	48.00	,	480,000.00	48.00		480,000.00
Activity Tota	ı			•	•	360,000.00			480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nyaka	abango									•	•	
E07S03	To facilitate mor	othly payment of 2 casual labors and 2 watchmen at n	yakabango by jui	ne 2024								
	21112107	Casual Labourers-Non Pensionable	Month	1,640,000.00	1.00	1,640,000.00	1.00	1,	640,000.00	1.00	1,	640,000.00
Activity Tota	ty Total 1,640,00							1,	640,000.00		1,	640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Nyaka	abango											
E07S04	To facilitate pay	ment of staff who participate DMOs meeting at nyakab	oango dispensary	y by 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	2.00	120,000.00	2.00		120,000.00	2.00		120,000.00
Activity Tota	il		•	•	!	120,000.00			120,000.00			120,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nyaka	abango						!		•	!	•	
E07S07	To procure MTU	JHA books for data collection at nyakabango dispens	ary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1.00	205,600.0	205,600.00	1.00		1.00	1.00		1.00
Activity Tota	il .	,	•		!	205,600.00			1.00			1.00
Objective: E C	Good Governance	e and Administrative Services Enhanced				•	·	!		Į.	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nyaka	abango						ļ.	Į.	!	<u>!</u>		
E07S0B	To facilitate wat	er and electric bills at nyakabango dispensary by 2024	4									
	21121101	Electricity	Unit	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
	22002102	Water Charges-Utilities	Litres	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	ıl					300,000.00			300,000.00		;	300,000.00
Objective: E C	Good Governance	e and Administrative Services Enhanced								I.	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nyaka	abango						ı			ı		
E07S0D	To procure stati	onaries at nyakabango dispensary by 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	57,600.00	1.00		57,600.00	1.00		57,600.00			
Activity Tota	ıl					57,600.00			57,600.00			57,600.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	\$
Objective: E G	Good Governance	e and Administrative Services Enhanced			•			•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nyam	ilanda							•	•		•	
E07S01	To facilitate pay	ment of uniform allowance to 3 staffs at Nyamilanda d	isp									
	22006109	Special Uniforms and Clothing	Allowance	150,000.00	1.00	150,000.00	6.00		900,000.00	6.00	,	900,000.00
Activity Tota	ı		•	•	•	150,000.00			900,000.00		,	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•				•		
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nyam	ilanda							•	•	•		
E07S02	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Nyamilanda	Dispensary by Ju	une 2024.								
	21113114	Sitting Allowance	Person	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	4.00	2,0	000,000.00
Activity Tota	ı			•		500,000.00		1,	000,000.00		2,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nyam	ilanda							•		•	•	
E07S04	To facilitate pay	ment of extraduty allowances to 3 staffs for preparatio	n and submissio	n of monthly MTUHA a	nd Financia	I reports to District leve	l at Nyamil	anda Disp.	by June 202	24		
	21113103	Extra-Duty	Person days	372,400.00	1.00	372,400.00	2.00		744,800.00	4.00	1,4	489,600.00
Activity Tota	ity Total 372,4							,	744,800.00		1,4	489,600.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nyam	ilanda								ı	•		
E07S06	To facilitate Mor	nthly payment of Electricity Bills at Nyamilanda Disp. b	y June 2024.									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21121101	Electricity	Bill	30,000.00	12.00	360,000.00	2.00		60,000.00	4.00		120,000.00
Activity Tota	I			•		360,000.00			60,000.00			120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Omur	unazi						-	-				-
E07S07	To facilitate mor	nthly bank reconciliation and financial reports submiss	ion by assist.acc	ountant for Omurunazi	dispensary	by June 2024						
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	6.00	360,000.00	2.00	00 120,000.00 120,000.00		6.00	;	360,000.00
Activity Tota	I		,			360,000.00			120,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Rugar	ndo											
E07S01	To pay bill of ele	ectricity at rugando dispensary by june 2024										
	21121101	Electricity	Unit	122,511.25	4.00	490,045.00	4.00		490,045.00	4.00	,	490,045.00
Activity Tota	I		,			490,045.00			490,045.00		,	490,045.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ruhar	nga						•	•	•		•	•
E07S03	To facilitate pay	ment of two casual labour at Ruhanga Dispensary by	June, 2024									
	21112108	Local Staff Salaries	Allowance	100,000.00	24.00	2,400,000.00	36.00	3,	600,000.00	48.00	4,8	800,000.00
Activity Total	I	•	2,400,000.00		3,	600,000.00		4,8	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	budget E	stimates	Forward	budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimate	s
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ruhar	nga											
E07S05	To facilitate sittir	ng allowances for HSGC 4 quarterly meeting and 2 en	nergency meeting	g at Ruhanga by June,	2024							
	21113103	Extra-Duty	Allowance	10,000.00	48.00	480,000.00	54.00		540,000.00	60.00		600,000.00
Activity Tota	I					480,000.00			540,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ruhar	nga											
E07S0D	To facilitate pay	ments of water bills at Ruhanga by June, 2024										
	22002102	Water Charges-Utilities	Unit	10,000.00	12.00	120,000.00	24.00		240,000.00	36.00		360,000.00
Activity Tota	I					120,000.00			240,000.00			360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										_
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Ruhar	nga											
E07S0E	To facilitate pay	ments of electricity bills at Ruhanga by June, 2024										
	21121101	Electricity	Unit	400.00	1,008.00	403,200.00	1,020.00		408,000.00	1,032.00		412,800.00
Activity Tota	y Total 403,2								408,000.00			412,800.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	x	RPM	V
Facility: Rush	wa											
E07S01	To conduct 4 he	ealth governing committee and 2 emergency health m	eeting at Rushw	a Dispensary by June 2	2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113114	Sitting Allowance	Person	10,000.00	48.00	480,000.00	48.00		480,000.00	48.00		480,000.00
Activity Tota	I		•	•		480,000.00			480,000.00		,	480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Rushv	wa						-				-	
E07S02	To facilitate mor	nthly payment of 1 casual labour and 1 watchman at R	ushwa dispensa	ry by June 2024								
	21121110	Casual Labourers	Person	100,000.00	24.00	2,400,000.00	36.00	3,	600,000.00	48.00	4,8	800,000.00
Activity Tota	I					2,400,000.00		3,	600,000.00		4,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	v
Facility: Rushv	wa						•	•	•		•	
E07S03	To facilitate pay	ment of water and Electricity bills at Rushwa dispensa	ry by June 2024.									
	22002101	Electricity-Utilities	Unit	225,000.00	4.00	900,000.00	4.00		900,000.00	4.00	,	900,000.00
Activity Tota	I				-	900,000.00			900,000.00		,	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,					-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	х	FYDP	х	RPM	V
Facility: Rushv	wa						•	•			•	
E07S0B	To facilitate mor	nthly bank reconciliation and financial reports submissi	June 2024									
	22011105	Per Diem - Foreign	Person 60,000.00 6.00 3							6.00	;	360,000.00
Activity Tota	I		360,000.00			120,000.00		;	360,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced					•					
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kiban	ga						•	•	•	•	•	
E13S01	To facilitate qua	rterly payments of casual Labour and watchmen of Kil	banga dispensar	y by June 2024								
	21121110	Casual Labourers	Month	600,000.00	4.00	2,400,000.00	4.00	2,	400,000.00	4.00	2,	400,000.00
Activity Tota	ı		•	•	•	2,400,000.00		2,	400,000.00		2,	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kimw	ani						•	•	•		•	
E13S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Kimwani dis	sp by june 2024								
	21113103	Extra-Duty	Allowance	360,000.00	1.00	360,000.00	2.00		720,000.00	3.00	1,	080,000.00
Activity Tota	ı			•	•	360,000.00			720,000.00		1,	080,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	V
Facility: Kisha	nda						•	•	•		•	
E13S02	To facillitate qua	tery payment of watchman at Kishanda Dispensary b	y june 2024									
	21112107	Casual Labourers-Non Pensionable	Allowance	300,000.00	4.00	1,200,000.00	4.00	1,	200,000.00	4.00	1,:	200,000.00
Activity Tota	y Total 1,200,00							1,	200,000.00		1,:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	v
Facility: Kyebi	tembe							•	•	•	•	
E13S04	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Kyebitembe	e disp by june 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I		•	•		360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 Sh	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	х	RPM	٧
Facility: Kyota								•	•		•	•
E13S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Kyota disp t	oy june 2024								
	21113103	Extra-Duty	Allowance	120,000.00	3.00	360,000.00	2.00			3.00	;	360,000.00
Activity Total	I				-	360,000.00			240,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				-	=	-				
Target: E13 Sh	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nyaka	abango							•	•		•	•
E13S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Nyakabang	o disp by june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I					360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•					•	
Target: E13 Sh	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	х	FYDP	х	RPM	V
Facility: Nyami	ilanda										•	•
E13S01	To facilitate pay	ment of 2 casual labors watchmens and enviroment cl										
	21121110	Casual Labourers	Person days	50,000.00	24.00	1,200,000.00	2.00		100,000.00	2.00		100,000.00
Activity Total	I	1,200,000										100,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•			•	•	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	х	FYDP	х	RPM	v
Facility: Nyam	ilanda								•		•	
E13S02	To facilitate pay	ment of extra duty allowance to assistant accountant a	at Nyamilanda di	sp by june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	3.00		90,000.00	4.00		120,000.00
Activity Tota	ı		•			360,000.00			90,000.00			120,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved					•	•		•	•	
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jur	ne 2026			SDG	х	FYDP	х	RPM	v
Facility: Bugas	sha											
Y16S01	To conduct Vit A	supplementation and deworming to 3,650 under five	Children at Buga	asha dispensary by Jun	e 2024							
	21113103	Extra-Duty	Person days	113,240.00	1.00	113,240.00	2.00		226,480.00	2.00		226,480.00
Activity Tota	ı			•	•	113,240.00			226,480.00		:	226,480.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved					•	•		•	•	
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jur	ne 2026			SDG	х	FYDP	х	RPM	v
Facility: Burigi									•	•	•	
Y16S01	To collect and p	rovide vitamin A and Mebendazole at Burigi dispensa	ry in 4 villages of	ruhendo, mkwajuni, bi	yonza and r	ukili by June 2024						
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	8.00	2,	000,000.00	12.00	3,0	000,000.00
Activity Tota	ry Total 250,0								000,000.00		3,	000,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved				•	•	•		•	•	
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jur	ne 2026			SDG	х	FYDP	х	RPM	v
Facility: Kereb	е						Į.			•		
Y16S01	To conduct Vit A	A supplementation and deworming to 3,650 under five	Children at Kere	be dispensary by June	2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21113103	Extra-Duty	Lumpsum	360,000.00	1.00	360,000.00	24.00	8,	640,000.00	8.00	2,8	880,000.00
Activity Total	I		•	•		360,000.00		8,	640,000.00		2,8	880,000.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved				•		_				
Target: Y16 No	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	V
Facility: Kimwa	ani						-	-	-			
Y16S01	To collect and p	rovide vitamin A and Mebendazole at Kimwani dispen	sary in 2 vilaage	of Kizilamuyaga, and k	angaza by	June 2024						
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	2.00			3.00	(600,000.00
Activity Total	I		•	•		200,000.00			400,000.00			600,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				•	•				•	
Target: Y16 Nı	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	V
Facility: Kishar	nda										•	
Y16S01	To conduct Vit A	supplementation and Mebendazole deworming camp	paign to 3 villages	s(Kishanda, Kabulala ,	Ihunga) for	under five 5 years at K	íishanda Di	spensary ju	ne 2024			
	21113103	Extra-Duty	Person days	1,050,000.00	2.00	2,100,000.00	2.00	2,	100,000.00	2.00	2,	100,000.00
Activity Total	I			•		2,100,000.00		2,	100,000.00		2,	100,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				•	•				•	
Target: Y16 No	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	V
Facility: Kyota	sility: Kyota										•	
Y16S01	To conduct 2 ca	mpain of Vitamin A and Deworming to three village of	ary by June 2024									
	21113103	Extra-Duty	ra-Duty Allowance 50,000.00 8.00 400,000						400,000.00	8.00	4	400,000.00
Activity Total	I		400,000.00			400,000.00		4	400,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	х	FYDP	х	RPM	V
Facility: Nyam	ilanda							•			•	
Y16S04	To To conduct b	i-annual Vitamin A supplementation and deworming t	o children of 6-59	months in 2 villages fr	om Nyamila	anda Dispensary by Ju	ne 2024					
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	3.00	1,	500,000.00
Activity Tota	I			•		500,000.00		1,	000,000.00		1,	500,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved										
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP x		RPM	v
Facility: Ileme	mera											
Y01S05	To conduct outro	each service of VITAMIN A and MEBENDAZOLE cor	npain at 5 vilage	namely Gwanseli Kaba	gunda Karı	utanga Katunguru and	Misikilo of I	lemera Disp	pensary by	Jun 2024		
	21113103	Extra-Duty	Allowance	50,000.00	2.00	100,000.00	4.00	:	200,000.00	6.00	;	300,000.00
Activity Tota	I		-	,	=	100,000.00		:	200,000.00		;	300,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved										
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	V
Facility: Kabar	е											
Y01S02	To facilitate pay	ment of Staffs who conducted Bi-Annual Vitamin A an	d Mebendazole d	outreach services at Ka	bare disper	nsary by june 2024.						
	21113103	Extra-Duty	Person days	400,000.00	2.00	800,000.00	2.00	;	800,000.00	4.00	1,6	600,000.00
Activity Tota	Total 800,0							:	800,000.00		1,0	600,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved										
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	٧
Facility: Karan	nbi							•	•	•		
Y01S01	To conduct bi ar	nnual Vitamin A supplementation and deworming Outr	eaches to childre	en of 6-59 month in kara	ambi ,kiguzi	i,itunzi villages from ka	rambi disp l	by 2024				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	6	
	21113103	Extra-Duty	Person days	24,000.00	10.00	240,000.00	2.00		48,000.00	4.00		96,000.00	
Activity Tota	al				•	240,000.00			48,000.00			96,000.00	
Objective: Y M	Multi-Sectorial Nu	trition Services Improved				•					•		
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	V	
Facility: Katen	nbe												
Y01S02	To conduct outr	ch services campaign of vitamin A and mebendazole	at magarini,kash	eza,and kanyange for l	catembe dis	spensary by June 2024							
	21113103	Extra-Duty	Allowance	62,688.00	2.00	125,376.00	8.00		501,504.00	8.00	,	501,504.00	
Activity Tota	al										,	501,504.00	
Objective: Y M	Multi-Sectorial Nu	trition Services Improved											
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	٧	
Facility: Kiban	nga						•		•	-	•		
Y01S02	To conduct Vit A	supplementation and mebendazole deworming camp	aign to 3 villages	(Kabutaigi,Kibanga ar	d Bumiro) f	for under five years at h	(ibanga dis _l	ensary by	June 2024				
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00	,	480,000.00	12.00		480,000.00	
Activity Tota	al					480,000.00			480,000.00		,	480,000.00	
Objective: Y M	Multi-Sectorial Nu	trition Services Improved											
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	х	FYDP	х	RPM	V	
Facility: Muye	nje												
Y01S01	To conduct bi ar	nnual Vitamin A supplementation and deworming to ch	Vitamin A supplementation and deworming to children of 6-59 month in buhaya and muyenje village from Muyenje dispensary by june 2024										
	21113103	Extra-Duty	Person	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00		600,000.00	
Activity Tota	al					600,000.00			600,000.00			600,000.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5		
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved	•			•		•		•	•			
Target: Y02 P	revalence of Ana	emia among women aged (15-49 Years) reduced fror	n 39.1% to 30%	by June 2026.			SDG	х	FYDP	х	RPM	V		
Facility: Ikuza							•		-	•		=		
Y02S01	To conduct vitar	nin A and mebendazole supply outreach by june 2024	ļ											
	21113103	Extra-Duty	Allowance	248,160.00	1.00	248,160.00	6.00	1,4	488,960.00	16.00	3,9	970,560.00		
Activity Tota	l					248,160.00		1,4	488,960.00		3,9	970,560.00		
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved												
Target: Y02 P	revalence of Ana	emia among women aged (15-49 Years) reduced fror	n 39.1% to 30%	by June 2026.			SDG	x FYDP			RPM	V		
Facility: Mazin	iga													
Y02S01	To conduct vitar	conduct vitamin A and mebendazole supply outreach by june 2024												
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00	(600,000.00		
Activity Tota	l					200,000.00			400,000.00		(600,000.00		
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved												
Target: Y07 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	ne 2026.			SDG	х	FYDP	х	RPM	V		
Facility: Kyebi	tembe													
Y07S01	To conduct bi A	nnual Vitamin A supplementation and deworming to cl	nildren of 6-59 m	onth in bihata and Kaga	asha villag	e from kyebitembe disp	ensary by j	une 2024						
	21113103	Extra-Duty	800,000.00	8.00	6,	400,000.00	8.00	6,4	400,000.00					
Activity Tota	ity Total 800,000.								400,000.00		6,4	400,000.00		
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved												
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	х	RPM	V		
Facility: Bumb	ire													
Y04S01	To conduct vitar	nin A and Deworming campaign in 4 villages kajure,iro	oba,kitua and Ma	haiga at Bumbire dispe	ensary by ju	ne 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21113103	Extra-Duty	Lumpsum	200.00	2.00	400.00	6.00		1,200.00	9.00		1,800.00
Activity Tota	I				•	400.00			1,200.00			1,800.00
Objective: Y M	lulti-Sectorial Nu	trition Services Improved									•	
Target: Y04 Im	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	х	RPM	V
Facility: Mazin	ga						•	•	•		•	
Y04S02	To conduct mon	thly mulnitrution screening of 300 pupils of mazinga se	chools at mazing	a dispensary by june 2	024							
	21113103	Extra-Duty	Allowance	16,000.00	1.00	16,000.00	2.00		32,000.00	3.00		48,000.00
Activity Tota	I		16,000.00			32,000.00			48,000.00			
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				•					•	
Target: Y04 Im	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	х	RPM	v
Facility: Mubur	nda						•	•			•	
Y04S01	To conduct 7 vit	amin A campaign at kangoma,Bihanga,Burungura,kar	ngoma,kyaibumb	a,kitoko and kishojuqua	atery by jun	e 2024						
	21113103	Extra-Duty	Lumpsum	255,400.00	2.00	510,800.00	2.00		510,800.00	2.00	,	510,800.00
Activity Tota	I		-			510,800.00			510,800.00		,	510,800.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				,						
Target: Y04 Im	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	х	FYDP	х	RPM	V
Facility: Omur	unazi						•	•			•	
Y04S03	To collect and p	rovide vitamin A and Mebendazole at Omurunazi disp	ensary in 4 vilaa	ge of Kanoni,Kyanshen	ige and Om	nurunazi by June 2024						
	21113103	Extra-Duty	Days	935,200.00	1.00	935,200.00	1.00		935,200.00	1.00	!	935,200.00
Activity Tota	I					935,200.00			935,200.00		!	935,200.00

		Required Inpu	its		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Objective: Y M	lulti-Sectorial Nu	trition Services Improved	1									
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60	0% by June 2026				SDG	х	FYDP	х	RPM	٧
Facility: Rush	va							•	•			
Y04S01	To collect and p	rovide vitamin A and Mebendazole to under five child	ren in 4 villages F	Rushwa, Nyakatanga, E	Biija and Ka	shanda at Rushwa disp	ensary by	June 2024				
	21113103	Extra-Duty Allowance 519,100.16 1.00 519,100.16 1.00 519,100.16										519,100.16
Activity Tota	I			519,100.16			519,100.16			519,100.16		
Cost Centre	Total		325,537.80		550,	141,943.56						
			Cost C	entre: 508D Health C	entres			•			•	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Izigo								•				
C20S05	To procure quar	terly 4 kits of Drugs and Medical supplies at Izigo Hea	alth Center by Jur	ne 2024								
	22004102	Drugs and Medicines	kit	1,003,040.00	1.00	1,003,040.00	8.00	8,	024,320.00	10.00	10,0	030,400.00
	22004104	Dental Supplies	kit	200,608.00	1.00	200,608.00	2.00		401,216.00	4.00	8	302,432.00
	22004105	Hospital Supplies	kit	200,608.00	1.00	200,608.00	2.00		401,216.00	4.00	8	302,432.00
	22004107	Laboratory Supplies	Each	200,608.00	1.00	200,608.00	2.00		401,216.00	4.00	8	302,432.00
	22023105	Outsource maintenance contract services- Machinery	Each	100,304.00	1.00	100,304.00	2.00	:	200,608.00	4.00	4	401,216.00
	31122205	Medical Equipment	kit	300,912.00	1.00	300,912.00	2.00		601,824.00	4.00	1,2	203,648.00
Activity Tota	I		•		-	2,006,080.00		10,	030,400.00		14,0	042,560.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•			•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra							•	•		•	
C20S0A	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ıpplies at Kaigara	a HC by June 2024.								
	22004102	Drugs and Medicines	kit	27,750,000.00	1.00	27,750,000.00	2.00	55,	500,000.00	3.00	83,2	250,000.00
Activity Tota	ı		•	•	'	27,750,000.00		55,	500,000.00		83,2	250,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kama	ıchumu						•	•	•		•	
C20S09	To procure 4 Kit	s of Medicines, Medical Equipment and Diagnostic Su	ıpplies at Kamac	humu HC by June 2024	4.							
	22004102	Drugs and Medicines	kit	2,390,150.00	4.00	9,560,600.00	5.00	11,9	950,750.00	6.00	14,0	340,900.00
Activity Tota	ı			•	•	9,560,600.00		11,	950,750.00		14,	340,900.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kimey	ya						•	•	•		•	
C20S04	To procure 4 kits	s of Medicine and medical equipments at kimeya h/c b	y june 2024									
	22004102	Drugs and Medicines	kit	4,005,600.00	1.00	4,005,600.00	2.00	8,	011,200.00	3.00	12,0	016,800.00
Activity Tota	4,005,600 4,005,600								011,200.00		12,0	016,800.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-			•		
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Nshar	mba							•	•	•	•	
C20S07	To facilitate prod	surement of Drugs,medicines and medical equipments	at nshamba h/c	by june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	22004102	Drugs and Medicines	kit	2,291,520.00	1.00	2,291,520.00	2.00	4,	583,040.00	6.00	13,7	749,120.00
Activity Tota	I				•	2,291,520.00		4,	583,040.00		13,7	749,120.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra						-				-	
C49S01	To facilitate mor	nthly payment of casual laborr(watchmen and, cleaner	s,) at kaigara HC	by june 2024								
	21121110	Casual Labourers	Month	180,000.00	84.00	15,120,000.00	96.00	17,	280,000.00	96.00	17,2	280,000.00
Activity Tota	I		15,120,000.00		17,	280,000.00		17,2	280,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra							•	•		•	
C49S04	To pay monthly	salary and employee statutory contribution for 1 accou	unting assistant a	it Kaigara HC by june 2	:024							
	21112108	Local Staff Salaries	Person	531,000.00	6.00	3,186,000.00	12.00	6,	372,000.00	13.00	6,9	903,000.00
Activity Tota	I					3,186,000.00		6,	372,000.00		6,9	903,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra							•				
C49S05	To facilitate qua	rterly payment of staffs working after nomarl working h	nours to 32 staffs	at Kaigara H/C by june	2024							
	21113103	Extra-Duty	Month	2,125,000.00	4.00	8,500,000.00	5.00	10,	625,000.00	5.00	10,6	625,000.00
Activity Tota	I	8,500,000									10,6	325,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	,
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	٧	FYDP	х	RPM	х
Facility: Kama	ıchumu							•		•		
C49S03	To conduct quar	terly STAFF meeting at Kamachumu HC by june 2024	4									
	21113114	Sitting Allowance	Allowance	0.00	2.00	0.00	2.00		0.00	3.00		0.00
Activity Tota	ı		•	•		0.00			0.00			0.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	e 2026			SDG	v	FYDP	х	RPM	х
Facility: Kama	ıchumu							•		•		
C49S05	To pay monthly	salary and employee statutory contribution for 1 accor	unting assistant a	at Kamachumu HC by ju	ıne 2024							
	21112108	Local Staff Salaries	Each	460,200.00	12.00	5,522,400.00	24.00	11,0	044,800.00	36.00	16,5	67,200.00
Activity Tota	ı			•		5,522,400.00		11,0	044,800.00		16,	67,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	v	FYDP	х	RPM	х
Facility: Kimey	ya							•				
C49S01	To facilitate payı	ment of 6 casaual labors(watchmen and environmenta	al clenears)at Kin	neya h/c by june 2024								
	21112107	Casual Labourers-Non Pensionable	Contract	5,500,000.00	1.00	5,500,000.00	10.00	55,0	00.000,000	25.00	137,	500,000.00
Activity Tota	5,500,000 5,500,000							55,0	000,000.00		137,	500,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from	35% to 20% June	e 2026			SDG	v	FYDP	х	RPM	х
Facility: Kimey	ya											_
C49S02	To facilitate mor	thly salary payment for assistant accountant at kime	ya h/c by june 20	24								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
	21112108	Local Staff Salaries	Lumpsum	490,200.00	12.00	5,882,400.00	2.00		980,400.00	3.00	1,4	470,600.00
Activity Tota	I					5,882,400.00			980,400.00		1,4	470,600.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-	_				
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	٧	FYDP	х	RPM	х
Facility: Kimey	/a						-		-			
C49S03	To facilitate pay	ment of annual- uniform allowances to about 30 nurse	s and health wor	kers at Kimeya h/c by j	une 2024							
	22006109	Special Uniforms and Clothing	Allowance	120,000.00	13.00	1,560,000.00	2.00		240,000.00	3.00	;	360,000.00
Activity Tota	I		1,560,000.00			240,000.00		;	360,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 S	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	٧	FYDP	х	RPM	х
Facility: Kimey	/a						-	-	-	-	-	
C49S06	To enable paym	ent of monthly preparations and submissions of Mtuh	a and Financial	reports to District Head	l quarterly f	rom Kimeya h/c by june	e 2024.					
	21113103	Extra-Duty	Allowance	210,000.00	2.00	420,000.00	2.00		420,000.00	6.00	1,2	260,000.00
Activity Tota	I				-	420,000.00			420,000.00		1,2	260,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased			-	-	-				
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	٧	FYDP	х	RPM	х
Facility: Kaiga	ra										•	
D12S02	To conduct fumi	gations activities to all buildings at Kaigara HC by june	e 2024									
	22030108	Fumigation	Square	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3,0	000,000.00	
Activity Tota	I		1,000,000.00		2,	000,000.00		3,0	000,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•	•	•			•	
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Izigo											•	
E07S03	To facilitate mor	nthly salary for assistant accountant at Izigo HC by Ju	ne 2024									
	21112108	Local Staff Salaries	Allowance	531,000.00	6.00	3,186,000.00	12.00	6,	24.00	12,	744,000.00	
Activity Tota	al		•	•		3,186,000.00		6,	372,000.00		12,	744,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	Strengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Izigo							•				•	
E07S05	To facilitate mor	nthly payment of casual Labors (watchmen, Cleaners	and Medical reco	rder) at Izigo HC by jur	ne 2024							
	21112108	Local Staff Salaries	Allowance	4,500,000.00	1.00	4,500,000.00	2.00	9,	000,000.00	2.00	9,0	000,000.00
Activity Tota	al					4,500,000.00		9,	000,000.00		9,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 S	strengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Izigo							•	•			'	
E07S07	To settle monthl	y utility bills (Water, Electricity) at Izigo HC by June 2	024									
	21121101	Electricity Unit 1,000,000.00 1.00 1,000,000.00 2.00 2,000,000.00 2.00										000,000.00
	22002102	Water Charges-Utilities	Bill	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	2.00	2,4	400,000.00
Activity Tota	al			4,	400,000.00		4,4	400,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced	•		•		•	•			•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Izigo											•	
E07S08	To procure quar	terly 1000Lts of Diesel and petrol for standby General	tor at Izigo HC by	June 2024								
	22003101	Petrol	Litres	310,000.00	1.00	310,000.00	2.00		620,000.00	3.00	(930,000.00
	22003102	Diesel	Litres	610,000.00	1.00	610,000.00	2.00	1,	220,000.00	3.00	1,8	30,000.00
Activity Tota	I				•	920,000.00		1,	840,000.00		2,7	760,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•		•			•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Izigo												
E07S09	To procure quar	terly 4 sets of equipment/ materials for daily office cle	anliness services	by providing(Mops, b	rush/ bloom	s, air fresher/ insect bit	es repellen	its / hand so	aps, water	etc) for Izig	o HC by Jui	ne 2024
	22001113	Cleaning Supplies	Lumpsum	1,000,000.00	1.00	1,000,000.00	3.00	3,	000,000.00	3.00	3,0	000,000.00
Activity Tota	I					1,000,000.00		3,	000,000.00		3,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Izigo							•	•			•	
E07S0D	To facilitate qua	rterly payment for emergence and legal HFGC meetin	ig at Izigo health	center by june 2024								
	21113114	Sitting Allowance	Allowance	30,000.00	15.00	450,000.00	30.00		900,000.00	30.00	,	900,000.00
Activity Tota	I	450,0							900,000.00		,	900,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•			•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Izigo							•	•		•	•	
E07S0F	To facilitate pay	ments of Izigo HC Staffs who attending Emergency M	eetings at DMO	office by June 2024.								
	22010105	Per Diem - Domestic-In-Country	Person	686,720.00	1.00	686,720.00	2.00	1,	373,440.00	3.00	2,	060,160.00
Activity Tota	ı		•	•	•	686,720.00		1,	373,440.00		2,	060,160.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Izigo							•		•	•	•	
E07S0K	To facilitate pay	ment of 5 staffs for conducting five days workshop of	Annual Financial	Budget plan for FY 202	23/2024 at I	zigo h/c by june 2024						
	22010105	Per Diem - Domestic-In-Country	Person	720,000.00	1.00	720,000.00	2.00	1,	440,000.00	3.00	2,	160,000.00
Activity Tota	ı			•	•	720,000.00		1,	440,000.00		2,	160,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Izigo							•			•	•	
E07S0L	To facilitate pay	ment of 5 staffs for conducting five days workshop of	Annual Financial	Budget plan for FY 202	23/2024 at I	zigo h/c by june 2024						
	22010105	Per Diem - Domestic-In-Country	Allowance	220,000.00	1.00	220,000.00	2.00	,	440,000.00	4.00		880,000.00
Activity Tota	ty Total 220,00								440,000.00			880,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Izigo								•	•	•	•	
E07S0O	To settle monthl	y utility bills (internet bundles) Used for data entry imn	nunization report	at Izigo hc by june 202	24							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
	22012101	Internet and Email connections	bundle	800,000.00	1.00	800,000.00	1.00		800,000.00	2.00	1,6	500,000.00
Activity Tota	ıl					800,000.00			800,000.00		1,6	600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Izigo												
E07S0P	To implement 4	emergency and other unforeseable events at Izigo h/o	by june 2024.									
	31132407	Sporting events	Lumpsum	1,500,000.00	1.00	1,500,000.00	2.00	3,	000,000.00	3.00	4,5	500,000.00
Activity Tota	ı		1,500,000.00		3,	000,000.00		4,5	500,000.00			
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S03	To settle monthl	y utility bills(Water, Electricity) at Kaigara Hc by june 2	2024									
	21121101	Electricity	Bill	500,000.00	12.00	6,000,000.00	24.00	12,	000,000.00	12.00	6,0	000,000.00
	22002102	Water Charges-Utilities	Bill	500,000.00	12.00	6,000,000.00	13.00	6,	500,000.00	14.00	7,0	000,000.00
Activity Tota	I					12,000,000.00		18,	500,000.00		13,0	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S04	To facilitate quarterly payment for emergence and legal HFGC meeting at Kaigara health center by june 2024											
	21113114	Sitting Allowance	Person	25,000.00	60.00	1,500,000.00	66.00	1,	650,000.00	72.00	1,8	300,000.00
Activity Tota				1,	650,000.00		1,8	300,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	3
Objective: E G	Good Governance	e and Administrative Services Enhanced			•							
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S05	To procure quar	terly 3000 litres of petrol and or diesel for a generator	at kaigara HC by	/ june 2024								
	22003101	Petrol	Litres	4,000.00	850.00	3,400,000.00	1,000.00	4,	000,000.00	1,500.00	6,0	000,000.00
	22003102	Diesel	Litres	4,000.00	650.00	2,600,000.00	800.00	3,	1,000.00	4,0	000,000.00	
Activity Tota	ı					6,000,000.00		7,:	200,000.00		10,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S06	To procure office	e working tools package (stationaries) for Kaigara H/C	by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Piece	200,000.00	12.00	2,400,000.00	24.00	4,	800,000.00	36.00	7,2	200,000.00
Activity Tota	ı					2,400,000.00		4,	800,000.00		7,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Kaiga	ra											
E07S07	To procure clea	cure cleanness materials for cleaning at kaigara HC by june 2024										
	22001113	Cleaning Supplies	Piece	250,000.00	12.00	3,000,000.00	24.00	6,	000,000.00	36.00	9,0	000,000.00
Activity Tota	ı	3,000,00							000,000.00		9,0	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra						-	-	-	•	-	
E07S0A	To facilitate pay	ments of Kaigara HC Staffs who attending Emergenc	y Meetings at DN	MO office by June 2024								
	21113103	Extra-Duty	Person	300,000.00	1.00	300,000.00	24.00	7,	200,000.00	36.00	10,	800,000.00
Activity Tota	ı			•	•	300,000.00		7,	200,000.00		10,	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra						•	•	•	•	•	
E07S0B	To procure elect	ricity and water equipment for repairment of infrastruc	cture for Kaigara	HC by june 2024								
	22024106	Outsource maintenance contract services-Office	Each	624,000.00	1.00	624,000.00	1.00		624,000.00	1.00		624,000.00
Activity Tota	ı		-			624,000.00			624,000.00			624,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra								•	•		
E07S0D	To conduct mair	ntanence and service of kaigara Hc ambulance by jun	e 2024									
	22021107	Outsource maintenance contract services-Vehicles	Month	700,000.00	1.00	700,000.00	1.00		700,000.00	1.00		700,000.00
Activity Tota	ity Total 700,000								700,000.00			700,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kaiga	ra						_					
E07S0F	To procure airtin	ne voucher for internet access of FFARS ,ILMS, DHIS	2, NHIF ICHF ar	nd DQL users quartely	at kaigara F	IC by june 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	22012101	Internet and Email connections	Lumpsum	70,000.00	12.00	840,000.00	24.00	1,6	680,000.00	36.00	2,5	520,000.00
Activity Tota	ıl					840,000.00		1,0	680,000.00		2,5	520,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						_				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kaiga	ıra						•	-	-			
E07S0T	To conduct 5 da	ys workshop for developing kaigara health Centre ann	nual plan for finar	ncial year 2022 to 2024	by june 20	24						
	22010105	Per Diem - Domestic-In-Country	Perdiem	1,000,000.00	1.00	1,000,000.00	2.00	2,0	000,000.00	3.00	3,0	000,000.00
Activity Tota	ıl		•	1,000,000.00 2,000,000							3,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kama	achumu						-	-	-	-		
E07S03	To facilitate mor	nthly payment of casual Labors (watchmen, Dispenser	, Cleaners and M	ledical recorder) at Kar	machumu F	IC by june 2024						
	21121110	Casual Labourers	Each	5,400,000.00	1.00	5,400,000.00	2.00	10,8	800,000.00	3.00	16,2	200,000.00
Activity Tota	ıl				-	5,400,000.00		10,8	800,000.00		16,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kama	achumu			•								
E07S05	To settle monthl	y utility bills (Water, Electricity) at Kamachumu HC by	June 2024									
	21121101	Electricity	Bill	1,000,000.00	1.00	1,000,000.00	6.00	6,0	000,000.00	8.00	8,0	000,000.00
	22002102	Water Charges-Utilities	Bill	1,500,000.00	1.00	1,500,000.00	2.00	3,0	000,000.00	3.00	4,5	500,000.00
Activity Tota	ıl		2,500,000.00		9,0	000,000.00		12,5	500,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kama	ıchumu						•	•	•	•	•	
E07S06	To procure office	e working tools package (stationaries) for Kamachumu	u H/C by june 202	24								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Each	733,000.00	1.00	733,000.00	2.00	1,4	466,000.00	3.00	2,	199,000.00
Activity Tota	ı			•	•	733,000.00		1,	466,000.00		2,	199,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kama	ıchumu						•	•	•			
E07S07	To conduct 4 he	alth governing committee meeting and 2 emergence r	meeting at Kama	chumu h/c by June 202	24							
	21113114	Sitting Allowance	Allowance	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	3.00	1,	800,000.00
Activity Tota	ı			•	•	600,000.00		1,:	200,000.00		1,	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kama	ıchumu						•	•	•			
E07S0A	To procure airtin	ne voucher for internet access of FFARS ,ILMS, DHIS	2, NHIF ICHF ar	nd DQL users quartely	at kamachu	mu HC by june 2024						
	22002107	Telephone Charges-Utilities	Bill	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	3.00	3,	000,000.00
Activity Tota	7ity Total 1,000,00							2,	000,000.00		3,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	-	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kama	ıchumu						•	•	•	•	•	
E07S0D	To procure 104	MTUHA books, OPD card file folders and patients ca	rds for data colle	ction, OPD number at j	une, 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	•
	22001105	Books, Reference and Periodicals	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	6.00	6,0	000,000.00
Activity Tota	I		,	•		1,000,000.00		2,	000,000.00		6,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kimey	⁄a						•					
E07S02	To facilitate mor	nthly fuel procurement of 10,000 liters of petrol and die	esel for referral	emergency and genera	tor as back	up for electricity when	perfoming of	operations a	and office is	sues at Kin	neya h/c by j	june 2024
	22003102	Diesel	Litres	210,000.00	10.00	2,100,000.00	6.00	1,	260,000.00	8.00	1,6	80,000.00
Activity Tota	I		•		•	2,100,000.00		1,	260,000.00		1,6	80,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kimey	⁄a						•	•	•	•		
E07S05	To conduct 5 da	ys annual budgeting preview planning workshop mee	eting for financial	year 2024/2025 at								
	22010105	Per Diem - Domestic-In-Country	Allowance	1,200,000.00	1.00	1,200,000.00	625.00	750,	000,000.00	60.00	72,0	00,000,000
Activity Tota	I				•	1,200,000.00		750,	000,000.00		72,0	00,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kimey	<i>r</i> a						•	•	•	•		
E07S06	To conduct qua	rtely collection of blood sample product from people a	pproxomately 10	00 donors and transpo	rt it to Distr	ict hospital from Kimey	a h/c by jun	e 2024.				
	21113103	Extra-Duty	Allowance	150,000.00	4.00	600,000.00	10.00	1,	500,000.00	20.00	3,0	000,000.00
Activity Tota	l		600,000.00		1,	500,000.00		3,0	000,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	÷
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kimey	/a						•	•		•	•	
E07S07	To facilitate mor	thly prepation and submission of NHIF and ichf claim	reports from kin	neya h/c to regional lev	el by june 2	024						
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	8.00	480,000.00	8.00		480,000.00	10.00		600,000.00
Activity Tota	ı				•	480,000.00			480,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kimey	/a						•	•	•	•	•	
E07S08	To facilitate qua	rterly payment of two emergences and 4 Legal HFGC	meeting at Kime	eya h/c by june 2024								
	21113114	Sitting Allowance	Allowance	240,000.00	5.00	1,200,000.00	2.00	,	480,000.00	3.00		720,000.00
Activity Tota	ı			•	•	1,200,000.00			480,000.00			720,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kimey	/a						•	•		•	•	
E07S09	To procure airtin	ne voucher for internet access of FFARS ,ILMS, DHIS	2, NHIF ICHF ar	nd DQL users quartely	at Kimeya h	nc by june 2024						
	22012101	Internet and Email connections	Lumpsum	400,000.00	1.00	400,000.00	6.00	2,	400,000.00	8.00	3,	200,000.00
Activity Tota	ity Total 400,000								400,000.00		3,:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-			•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kimey	/a							•	•	•	•	
E07S0B	To facilitate pay	ment of health facility staffs for attending DMO's and I	DED's meeting fro	om Kimeya h/c by june	2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	•
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	8.00	480,000.00	2.00		120,000.00	3.00	1	180,000.00
Activity Tota	ıl					480,000.00			120,000.00		1	180,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kimey	ya											
E07S0G	To settle monthl	y water utility bills and electricity at Kimeya hc by june	2025									
	21121101	1 Electricity Allowance 2,000,000.00 1.00 2,000,000.00 2.00 4,									6,0	00,000.00
	22002102	Water Charges-Utilities	Lumpsum	3,300,000.00	1.00	3,300,000.00	2.00	6,	600,000.00	2.00	6,6	800,000.00
Activity Tota	Total 5,300,00								600,000.00		12,6	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nshar	mba											
E07S05	To facilitate mor	nthly salary for assistant accountant at Nshamba HC b	y June 2024									
	21112108	Local Staff Salaries	Lumpsum	1,380,600.00	4.00	5,522,400.00	2.00	2,	761,200.00	6.00	8,2	283,600.00
Activity Tota	ıl					5,522,400.00		2,	761,200.00		8,2	283,600.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nshar	mba											
E07S07	To facilitate mor	nthly payment of 4 casual Labors (watchmen, Cleaner	s and Medical red	corder) at Nshamba H0	by june 20	024						
	22020108	Direct Labour (contracted or casual hire)	Quarterly	400,000.00	12.00	4,800,000.00	2.00		800,000.00	6.00	2,4	100,000.00
Activity Tota	ıl				800,000.00		2,4	100,000.00				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nshar	mba						•	•	•	•	•	
E07S09	To facilitate the	payment of ten staffs who attended the meeting to DM	10 office at Nsha	ımba H/C By june 2024								
	22010105	Per Diem - Domestic-In-Country	Lumpsum	600,000.00	1.00	600,000.00	2.00	1,:	200,000.00	6.00	3,6	600,000.00
Activity Tota	ı		•	•	•	600,000.00		1,:	200,000.00		3,0	600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nshar	mba						•	•	•	•	•	
E07S0C	To conduct Mon	thly preparation and Submission of NHIF,CHF/TIKA c	laim reports to re	egional headquarter fro	m Nshamba	a Health Center by Jun	e 2024					
	22010105	Per Diem - Domestic-In-Country	Lumpsum	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	6.00	6,0	000,000.00
Activity Tota	ı			•	•	1,000,000.00		2,	000,000.00		6,0	00,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nshar	mba						•	•	•	•	•	
E07S0E	To conduct quar	terly 4 HFGC meetings and two for emergences at Ns	shamba h/c by ju	ne 2024								
	21113114	Sitting Allowance	Lumpsum	833,280.00	1.00	833,280.00	2.00	1,	666,560.00	6.00	4,9	999,680.00
Activity Tota	ity Total 833,280							1,	666,560.00		4,9	999,680.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nshar	mba							•	•	•	•	
E07S0J	To facilitate prod	surement of stationaries for office use @ Nshamba HC	by June 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	\$
	22001105	Books, Reference and Periodicals	Lumpsum	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	6.00	3,6	600,000.00
Activity Tota	ıl		•	•		600,000.00		1,	200,000.00		3,0	600,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced					-	_				
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Kaiga	ra						-	-	-	-	-	-
E13S05	To facilitate on j	ob training to health workers at Kaigara HC by june 20)24									
	22010105	Per Diem - Domestic-In-Country	Perdiem	120,000.00	10.00	1,200,000.00	72.00	8,	640,000.00	8,6	640,000.00	
Activity Tota	ıl		-		-	1,200,000.00		8,	640,000.00		8,0	640,000.00
Objective: F S	Social Welfare, G	ender and Community Empowerment Improved										
Target: F21 F	amily and Child V	Velfare Services improved from 65% to 70% by June	2026				SDG	٧	FYDP	х	RPM	х
Facility: Nshar	mba										•	
F21S01	To conduct eyes	s and teeth screening at Nshamba Health center by ju	ne 2024									
	21113103	Extra-Duty	Lumpsum	2,000,000.00	1.00	2,000,000.00	2.00	4,	000,000.00	6.00	12,0	000,000.00
Activity Tota	ıl		-		-	2,000,000.00		4,	000,000.00		12,0	000,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved				-	-	-		-	-	
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	v	FYDP	х	RPM	х
Facility: Kama	ıchumu											
Y01S02	To Conduct bi-A	nnual Campaign of Vit A Supplementation and De wo	rming to Under fi	ve Children at Kachum	u HC by Ju	ine 2024						
	21113103	Extra-Duty	Each	500,000.00	2.00	1,000,000.00	2.00	1,	000,000.00	3.00	1,	500,000.00
Activity Tota	ı	1,000,000.00									1,	500,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: Y N	л Julti-Sectorial Nu	trition Services Improved										
Target: Y07 N	lutrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kime	ya							•	•			
Y07S02	To conduct bi ar	nnal Vitamin A outreach supplementation ,dewoming f	or under -five chi	ldren in five villages se	ssion of Ru	ınazi, kiteme, kasharur	nga, mashe	kuro,,na ka	matojo by ju	ıne 2024		
	21113103	Extra-Duty	Allowance	900,000.00	1.00	900,000.00	6.00	5,	400,000.00	12.00	10,	800,000.00
Activity Tota	il		•			900,000.00		5,	400,000.00		10,	800,000.00
Cost Centre	Total					178,300,000.00		1,098,	930,790.00		632,	515,620.00
			Cost	Centre: 508E Dispens	saries	•	•	•		•	•	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	Shortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Bishe	eke						•	!		•	•	•
C20S09	To procure 4 kits	s of drugs and medical supply at Bisheke Dispensary	by June 2024.									
	22004102	Drugs and Medicines	kit	335,200.00	1.00	335,200.00	1.00		335,200.00	1.00	;	335,200.00
Activity Tota	il		•			335,200.00			335,200.00		;	335,200.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	Shortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Buga	nguzi						Į.	1	1	Į.		Į.
C20S07	To procure 4 kits	ocure 4 kits of medicines, medical equipment and diagnostic supplies at Bunganguzi Dispensary by June 2024.										
	22004102	Drugs and Medicines	kit	1,401,674.00	1.00	1,401,674.00	2.00	2,	803,348.00	4.00	5,	606,696.00
Activity Tota	ıl	•	1,401,674.00		2,	803,348.00		5,	606,696.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Bugar	ra								•	•	•	
C20S02	To procure 4 kits	s of medicine and medical supplies at Bugara disp by	June 2024									
	22004102	Drugs and Medicines	kit	383,684.00	1.00	383,684.00	2.00		767,368.00	2.00		767,368.00
Activity Tota	ı		•	•	•	383,684.00			767,368.00			767,368.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						•		•		
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Bugas	sha							•		•	•	
C20S03	To procure quar	terly 4 kits of Drugs and Medical supplies at Bugasha	Dispensary by a	June 2024								
	22004102	Drugs and Medicines	kit	31,250.00	4.00	125,000.00	4.00		125,000.00	8.00		250,000.00
Activity Tota	ı			•	•	125,000.00			125,000.00		:	250,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Bumb	ire									•	•	
C20S08	To procure 4 Kit	s of Medicines and Medical supplies at Bumbire dispe	ensary by june 20)24								
	22004102	Drugs and Medicines	kit	1,420,200.00	1.00	1,420,200.00	12.00	17,	042,400.00	12.00	17,	042,400.00
Activity Tota	ity Total 1,420,200								042,400.00		17,	042,400.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Burigi								-		•		
C20S04	To procure and	distribute 1 kit of essential medicines, medical equipm	ent's an laborato	ory diagnostic at Burigi	dispensary	by June 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	timates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	•	No. of Units	Estimates	5
	22004102	Drugs and Medicines	kit	342,560.00	1.00	342,560.00	8.00	2,7	740,480.00	15.00	5,′	138,400.00
Activity Tota	I				•	342,560.00		2,7	740,480.00		5,1	138,400.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	٧	FYDP	х	RPM	х
Facility: Bushe	ekya						•	-		•		
C20S0C	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Busheky	a Dispensary by June 2	2024.							
	22004102	Drugs and Medicines	kit	500,000.00	1.00	500,000.00	2.00	1,0	00,000.00	4.00	2,0	000,000.00
Activity Tota	I		500,000.00		1,0	00,000.00		2,0	000,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Gozib	а											
C20S05	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Goziba [Dispensary by June 202	24.							
	22004102	Drugs and Medicines	kit	915,200.00	1.00	915,200.00	2.00	1,8	330,400.00	4.00	3,6	660,800.00
	22004104	Dental Supplies	kit	183,040.00	1.00	183,040.00	2.00	3	366,080.00	4.00	7	732,160.00
	22004105	Hospital Supplies	kit	183,040.00	1.00	183,040.00	2.00	3	366,080.00	4.00	7	732,160.00
	22004107	Laboratory Supplies	Each	183,040.00	1.00	183,040.00	2.00	3	366,080.00	7	732,160.00	
	22023105	Outsource maintenance contract services- Machinery	Each	91,520.00	1.00	91,520.00	2.00		183,040.00	4.00	3	366,080.00
	31122205	Medical Equipment	kit	274,560.00	1.00	274,560.00	2.00	Ę	549,120.00	4.00	1,0	098,240.00
Activity Tota	I					1,830,400.00		3,6	60,800.00		7,3	321,600.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•				
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra							•	•			
C20S08	To procure 4 kit	s of medicine, medical Equipment and medical supp	ly at Ilemera dis	pensary by june 2024								
	22004102	Drugs and Medicines	kit	184,800.00	4.00	739,200.00	8.00	1,	478,400.00	12.00	2,3	217,600.00
Activity Tota	ı		•	•	•	739,200.00		1,	478,400.00		2,	217,600.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"						•	•	•			
C20S0B	To Facilitate pro	curement of 4 Kits of essential medicine,medical equi	pment and diagn	ostic supplies for Kaba	le B Disper	sary by Jun 2024						
	22004102	Drugs and Medicines	kit	100,000.00	4.00	400,000.00	2.00		200,000.00	6.00		600,000.00
Activity Tota	ı			•	•	400,000.00			200,000.00			600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kagor	ma						•	•	•			
C20S04	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Kagoma	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	1,971,200.00	1.00	1,971,200.00	2.00	3,	942,400.00	4.00	7,	884,800.00
Activity Tota	Total 1,971,2								942,400.00		7,	884,800.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Karan	nbi							•	•	•	•	
C20S05	TTo procure 4 k	ts of Medicines,medical supply and medical equipmen	nts at Karambi di	sp by june 2023.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	i
	22004102	Drugs and Medicines	Drugs	410,400.00	1.00	410,400.00	1.00		410,400.00	1.00	_	110,400.00
Activity Tota	I		•	•		410,400.00			410,400.00		4	110,400.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	٧	FYDP	х	RPM	х
Facility: Kasino	daga						-	-	-	-		
C20S01	To procure 4 Kit	ts of Medicine and Medical equipments at Kasindaga	dispensary by Jur	ne 2024								
	22004102	Drugs and Medicines	Lumpsum	591,360.04	1.00	591,360.04	6.00	3,	548,160.24	16.00	9,4	161,760.64
Activity Tota	I		•			591,360.04		3,	548,160.24		9,4	161,760.64
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Katem	nbe											
C20S03	To facilitate qua	atery procurement of 4 kits of medicine,medical equipr	nent, and medica	l supplies at Katembe	dispensary	byJune 2024						
	22004102	Drugs and Medicines	kit	253,664.00	1.00	253,664.00	4.00	1,0	014,656.00	8.00	2,0	29,312.00
Activity Tota	I					253,664.00		1,	014,656.00		2,0	29,312.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		•			•	
Target: C20 SI	hortage of medi	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ga						•	•	•	•	•	
C20S07	To procure quarterly 4 kits of medicine,medical equipments and supplies for Kibanga dispensary by June 2024											
	22004102	Drugs and Medicines	kit	2,529,600.00	1.00	2,529,600.00	5.00	12,	648,000.00	5.00	12,6	648,000.00
Activity Tota	I		2,529,600.00		12,	648,000.00		12,6	648,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved	•			•					•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kihwe	era							=	•			
C20S08	To procure 4 kits	s of medicine and medical equipment from msd by kil	nwera dispensary	by june 2024								
	22004102	Drugs and Medicines	kit	431,200.00	4.00	1,724,800.00	8.00	3,	449,600.00	12.00	5,	174,400.00
Activity Tota	l		-			1,724,800.00		3,	449,600.00		5,	174,400.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kimwa	ani											
C20S05	To procure and	distribute quartely 1 kit of essential medicines, medica	al equipment's an	d laboratory diagnostic	at Kimwan	i dispensary by June 20	024					
	22004102	Drugs and Medicines	kit	470,400.00	1.00	470,400.00	2.00		940,800.00	3.00	1,4	411,200.00
Activity Tota	l					470,400.00			940,800.00		1,4	411,200.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of media	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Kisha	nda											
C20S0D	T0 procure 2 kits	s of essential and medical supplies at kishanda Disper	nsary by june 202	24								
	22004102	Drugs and Medicines	kit	336,745.00	2.00	673,490.00	2.00		673,490.00	2.00	(673,490.00
	22004104	Dental Supplies	kit	134,698.00	1.00	134,698.00	1.00		134,698.00	1.00		134,698.00
	22004105	Hospital Supplies	kit	134,698.00	1.00	134,698.00	1.00		134,698.00	1.00		134,698.00
	22004107	Laboratory Supplies	kit	134,698.00	1.00	134,698.00	1.00		134,698.00	1.00		134,698.00
	22018107	Outsource maintenance contract services	Lumpsum	67,349.00	1.00	67,349.00	1.00	67,349.00		1.00		67,349.00
	31122205	Medical Equipment	kit	202,047.00	1.00	202,047.00	1.00		202,047.00	1.00		202,047.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	3
Activity Tota	ı			1		1,346,980.00		1,	346,980.00		1,3	346,980.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						!		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kyam	yorwa								•	•		
C20S0D	to procure quate	ery 4 kits of medicine and medical equipment from MS	D at kyamyorwa	dispensary by june 202	24.							
	22004102	Drugs and Medicines	kit	352,000.00	1.00	352,000.00	2.00		704,000.00	42.00	14,7	784,000.00
Activity Tota	ıl					352,000.00			704,000.00		14,7	784,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•		•	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kyebi	tembe											
C20S0C	To procure 4 ki	ts of medicine,medical supply and medical equipment	at kyebitembe d	ispensary by june 2024								
	22004102	Drugs and Medicines	kit	659,000.00	1.00	659,000.00	1.00		659,000.00	1.00	(359,000.00
	22004104	Dental Supplies	kit	131,800.00	1.00	131,800.00	1.00		131,800.00	1.00		131,800.00
	22004105	Hospital Supplies	kit	131,800.00	1.00	131,800.00	1.00		131,800.00	1.00		131,800.00
	22004107	Laboratory Supplies	kit	131,800.00	1.00	131,800.00	1.00		131,800.00	1.00		131,800.00
	22028101	Medical and Laboratory equipment	kit	65,900.00	1.00	65,900.00	1.00		65,900.00	1.00		65,900.00
	31122205	Medical Equipment	kit	197,700.00	1.00	197,700.00	1.00		197,700.00	1.00		197,700.00
Activity Tota	I					1,318,000.00		1,	318,000.00		1,3	318,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30%	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Kyota								_		_		
C20S05	To procure 4 kits	s of medicine, medical, equipment and diagnostic sup	plies at KYOTA t	by JUNE 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	22004102	Drugs and Medicines	kit	240,000.00	1.00	240,000.00	9.00	2,	160,000.00	9.00	2,′	160,000.00
Activity Tota	I				•	240,000.00		2,	160,000.00		2,1	160,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Mafun	nbo						-	-		-		
C20S04	To proccure 4 k	kits of medicine and medical supplies at Mafumbo disp	ensary by june 2	024								
	22004102	Drugs and Medicines	kit	310,940.00	4.00	1,243,760.00	2.00		621,880.00	3.00	(932,820.00
Activity Tota	I					1,243,760.00			621,880.00		9	32,820.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•					
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Mazin	ga						•	•	•			
C20S08	To procure 4 kits	s of drugs and medical equipments at mazinga dispen	sary by june 202	4								
	22004102	Drugs and Medicines	kit	241,000.00	4.00	964,000.00	12.00	2,	892,000.00	16.00	3,8	356,000.00
Activity Tota	I			•		964,000.00		2,	892,000.00		3,8	356,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•					
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% to	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Mubur	nda						•	•				
C20S0L	To procurement	4 kit of medicine and Medical equipment by June 202	4									
	22004102	Drugs and Medicines	kit	1,108,800.00	4.00	4,435,200.00	4.00	4,	435,200.00	4.00	4,4	135,200.00
Activity Tota	I		4,435,200.00		4,	435,200.00		4,4	135,200.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved			•			•			•	
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies redu	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Murun	no							=				
C20S02	To procure 4 kits	s of medicines, medical equipment and diagnostic sup	plies at Murumo	Dispensary by June 20)24.							
	22004102	Drugs and Medicines	kit	704,000.00	1.00	704,000.00	2.00	1,	408,000.00	4.00	2,8	816,000.00
Activity Total	I		-		=	704,000.00		1,	408,000.00		2,8	816,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje											
C20S06	To procure 10 ki	its of drugs , medical equipment and hospital supplies	bases on quarte	rly at muyenje dispens	ary by june	2024						
	22004102	Drugs and Medicines	kit	316,320.00	1.00	316,320.00	1.00		316,320.00	1.00	;	316,320.00
	22004104	Dental Supplies	kit	107,264.00	1.00	107,264.00	1.00		107,264.00	1.00		107,264.00
	22004105	Hospital Supplies	kit	107,264.00	1.00	107,264.00	1.00		107,264.00	1.00		107,264.00
	22004107	Laboratory Supplies	kit	107,264.00	1.00	107,264.00	1.00		107,264.00	1.00		107,264.00
	22028101	Medical and Laboratory equipment	kit	53,632.00	1.00	53,632.00	1.00		53,632.00	1.00		53,632.00
	31122205	Medical Equipment	kit	160,896.00	1.00	160,896.00	1.00		160,896.00	1.00		160,896.00
Activity Total	I				-	852,640.00			852,640.00			852,640.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C20 SI	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Nyaka	abango											
C20S07	To procure 4 Kit	s of medicine and medical supply at Nyakabango disp	pensary by june 2	2024								
	22004102	Drugs and Medicines	kit	300,000.00	1.00	300,000.00	1.00		300,000.00	1.00	;	300,000.00

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		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Activity Tota	I					300,000.00			300,000.00		;	300,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Nyam	ilanda											
C20S0H	To procure 4 kits	s of medicines,medical supply and medical equipment	ts at Nyamilanda	disp								
	22004102	Drugs and Medicines	kit	125,000.00	4.00	500,000.00	4.00		500,000.00	4.00	;	500,000.00
Activity Tota	I					500,000.00			500,000.00			500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•		-				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Omur	unazi											
C20S0D	To procure 4 kits	s of essential medicine and medical equipment and la	boratory diagnos	tic quatery at Omuruna	zi disp by J	une 2024						
	22004102	Drugs and Medicines	Drugs	184,800.00	4.00	739,200.00	4.00		739,200.00	4.00	-	739,200.00
Activity Tota	I					739,200.00			739,200.00		•	739,200.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved						_				
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Rugar	ndo											
C20S08	To procure 4 kits	s of medicine and medical supplies at rugando dispen	sary by june 202	4								
	22004102	Drugs and Medicines	kit	1,103,875.00	1.00	1,103,875.00	2.00	2,	207,750.00	4.00	4,4	415,500.00
Activity Tota	1		1,103,875.00		2,	207,750.00		4,4	415,500.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Ruga	ndo							•			•	
C20S09	To pay 1 watch	man and 1 environmental cleaner at rugando dispens	sary by june 2024	1								
	22032126	Security Services	Person	100,000.00	12.00	1,200,000.00	36.00	3,0	600,000.00	36.00	3,6	600,000.00
Activity Tota	ı		•	•	'	1,200,000.00		3,	600,000.00		3,0	600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•		
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Ruga	ndo							•		•	•	
C20S0A	To submite repo	rt to DMO`s office at rugando dispensary by june 202	4									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	16.00		480,000.00	16.00		480,000.00
Activity Tota	ı			•	•	360,000.00			480,000.00		,	480,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Ruhai	nga							•	•	•	•	
C20S0A	To facilitate prod	curement of 4kits of drugs and medicine at Ruhanga d	lispensary by Jur	ne, 2024								
	22004102	Drugs and Medicines	kit	468,160.00	4.00	1,872,640.00	10.00	4,0	681,600.00	18.00	8,4	426,880.00
Activity Tota	ı	1,872,640.00		4,	681,600.00		8,4	426,880.00				
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C20 S	hortage of medic	cines, medical equipment and diagnostic supplies red	uced from 30% t	to 10% by June 2026			SDG	v	FYDP	х	RPM	х
Facility: Rush	wa									•	•	
C20S06	To procure 4 kits	s of Drug, medicine an d medical equipments at Rush	wa dispensary b	y June 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
	22004102	Drugs and Medicines	kit	977,449.92	1.00	977,449.92	30.00	29,	323,497.60	36.00	35, ²	188,197.12
	22004104	Dental Supplies	kit	195,489.99	1.00	195,489.99	2.00		390,979.98	4.00	-	781,959.96
	22004105	Hospital Supplies	kit	195,489.99	1.00	195,489.99	2.00		390,979.98	4.00	-	781,959.96
	22004107	Laboratory Supplies	Each	195,489.99	1.00	195,489.99	2.00		390,979.98	4.00	-	781,959.96
	22023105	Outsource maintenance contract services- Machinery	Each	97,744.97	1.00	97,744.97	2.00		195,489.94	4.00	;	390,979.88
	31122205	Medical Equipment	kit	293,234.98	1.00	293,234.98	2.00		586,469.96	4.00	1,	172,939.92
Activity Tota	I					1,954,899.84	278,397.44		39,0	097,996.80		
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					•	•		!	•	
Target: C20 S	hortage of medi	cines, medical equipment and diagnostic supplies red	uced from 30% t	o 10% by June 2026			SDG	V	FYDP	х	RPM	х
Facility: Rutor	0											
C20S02	To procure 4 kit	s of medicines, medical equipment and diagnostic sup	oplies at Rutoro D	Dispensary by June 202	24.							
	22004102	Drugs and Medicines	kit	352,000.00	1.00	352,000.00	2.00		704,000.00	4.00	1,4	408,000.00
Activity Tota	I					352,000.00			704,000.00		1,4	408,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C21 Ir	crease number	of registered DLDM shops from 30 to 50 by June 2026	3				SDG	V	FYDP	х	RPM	х
Facility: Mubu	nda						•	•	•	•	•	
C21S01	To facilitate sen	ni annual purchase and porint 100 MTUHA books for r	managing HMIS a	at Mubunda Dispensary	by june 20	24						
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Lumpsum	125,000.00	4.00	500,000.00	6.00		750,000.00	6.00	-	750,000.00
Activity Tota	I				-	500,000.00			750,000.00		-	750,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved	•	•	•		•	•		•	•	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Kiban	ga										•	
C37S01	To facilitate qua	rtertely payments of electricity bills for Kibanga dispe	nsary by June 20)24								
	22001116	Purchased Electricty - TANESCO	Bill	125,000.00	4.00	500,000.00	4.00		500,000.00	4.00	,	500,000.00
Activity Tota	ı		•	•	•	500,000.00			500,000.00			500,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Kisha	nda								•	•	•	
C37S01	To refill gas coo	ker for sterlization at kishanda Dispensary june 2024										
	22002104	Other Gas-Utilities	Kilogram	105,000.00	4.00	420,000.00	2.00		210,000.00	2.00		210,000.00
Activity Tota	ı			•	•	420,000.00			210,000.00		:	210,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Mubu	nda									•	•	
C37S01	To facilitate pay	ment wages for casul labours {cleaners,watch man} a	t Mubunda dispe	nsary by june 2024								
	22018106	Direct labour (contracted or casual hire)	Contract	200,000.00	4.00	800,000.00	4.00		800,000.00	4.00		300,000.00
Activity Tota	y Total 800,0								800,000.00		:	300,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C37 G	Good working con	dition status of medical equipment improved from 65%	% to 90% by June	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Omur	unazi							•	•	•	•	
C37S01	TO facilitate pay	ment for electricity supply at Omurunazi dispensary b	y June 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	S
	21121101	Electricity	Meter	125,000.00	4.00	500,000.00	4.00		500,000.00	4.00		500,000.00
Activity Total	I		•	•		500,000.00			500,000.00		,	500,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C22 In	fant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	٧	FYDP	х	RPM	х
Facility: Bugan	nguzi						•				•	
C22S05	To procure 300	RCH cards at Buganguzi Disp. by June 2024.										
	22001105	Books, Reference and Periodicals	Each	316,726.00	1.00	316,726.00	2.00		633,452.00	4.00	1,2	266,904.00
Activity Total	I					316,726.00			633,452.00		1,:	266,904.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•	•				•	
Target: C22 In	fant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	٧	FYDP	х	RPM	х
Facility: Bugar	a						•				•	
C22S06	To faciitate 4 pa	yment of staff who assist referral of pregnant women	from Bugara disp	pensary to Kaigara Hea	orth center b	oy June 2024						
	21113103	Extra-Duty	Person days	30,000.00	2.00	60,000.00	2.00		60,000.00	2.00		60,000.00
Activity Total	I					60,000.00			60,000.00			60,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				,		-			-	
Target: C22 In	fant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Kagon	na						•				•	
C22S0A	To conduct 48 F	RCH Mobile Outreaches at Kagoma Disp. by June 202	4.									
	21113103	Extra-Duty	Person days	720,000.00	1.00	720,000.00	2.00	1,	440,000.00	4.00	2,8	880,000.00
Activity Total	I		720,000.00		1,	440,000.00		2,8	880,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•			•		•	•	
Target: C22 Ir	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Mafur	nbo							-	-	•	-	
C22S05	To conduct 2 ca	mpaign of vitamin A and deworming at Mafumbo by ju	ine 2024									
	21113103	Extra-Duty	Each	228,400.00	2.00	456,800.00	3.00		685,200.00	4.00	,	913,600.00
Activity Tota	l					456,800.00			685,200.00		,	913,600.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C23 N	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	V	FYDP	х	RPM	х
Facility: Bushe	ekya											
C23S02	To facilitate prin	ting of 20 Patograph forms at Bushekya Disp. by June	2024.									
	22001105	Books, Reference and Periodicals	Each	214,080.00	1.00	214,080.00	2.00		428,160.00	4.00	;	356,320.00
Activity Tota	l					214,080.00		ı	428,160.00		;	356,320.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C23 N	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	V	FYDP	х	RPM	х
Facility: Kyebi	tembe											
C23S07	To conduct man	tenal outreaches of family planning in 2 villages of Kaç	gasha and Bihata	a from kyebitembe dispe	ensary by ju	une 2024						
	21113103	Extra-Duty	Person days	30,000.00	16.00	480,000.00	80.00	2,	400,000.00	80.00	2,	400,000.00
Activity Tota	y Total 480,0							2,	400,000.00		2,	400,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C23 N	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Mafur	mbo											
C23S03	To refill gas cylin	nder at Mafumbo dispensary by june 2024										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22003106	Bottled Gas	Bottle	65,000.00	6.00	390,000.00	4.00		260,000.00	6.00	;	390,000.00
Activity Tota	ıl		•	•		390,000.00			260,000.00		;	390,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Mubu	nda						•	•	•		•	
C23S0C	To conduct 5 O	utreach of HPV at Schools of kakoma,Bihanga,Kyaibu	mba,Burungura,I	Kangoma and Nyakisho	ozi at Mubu	nda by june 2024						
	21113103	Extra-Duty	Lumpsum	250,000.00	2.00	500,000.00	4.00	1,	000,000.00	4.00	1,0	000,000.00
Activity Tota	ıl				•	500,000.00		1,	000,000.00		1,	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					•				•	
Target: C23 M	lartenal Mortality	rate reduced from 6 to 3 per live birth by June 2026					SDG	v	FYDP	х	RPM	х
Facility: Ruha	nga						•	•	•		•	
C23S0D	To facilitate prod	curement of fuel for referral services at Ruhanga by 20)24									
	21121111	Diesel Allowance	Litres	74,560.00	1.00	74,560.00	4.00		298,240.00	9.00		671,040.00
Activity Tota	ıl				-	74,560.00			298,240.00			671,040.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				-						
Target: C24 N	lumber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	v	FYDP	х	RPM	х
Facility: Bishe	ke						•	•			•	
C24S01	To conduct 12 c	utreach of vitamin A and mebendazole supplement at	Bisheke dispens	sary by june 2024.								
	21113103	Extra-Duty	Person days	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
Activity Tota	ı		200,000.00			200,000.00			200,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved			•		•			•	•	
Target: C24 N	umber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	v	FYDP	х	RPM	х
Facility: Bishe	ke							•			•	
C24S03	To re-fill 6 LP ga	as cylinders at june 2024										
	22003106	Bottled Gas	Each	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00		240,000.00
Activity Tota	ı		•	•	•	240,000.00			240,000.00			240,000.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					•	•		•	•	
Target: C24 N	umber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	V	FYDP	х	RPM	х
Facility: Kabal	e"B"								•	•	•	•
C24S04	To Facilitate Re	felling of Bottle gases for Kabale B Dispensary by Jur	า 2024									
	22003106	Bottled Gas	Bottle	66,400.00	2.00	132,800.00	2.00		132,800.00	8.00		531,200.00
Activity Tota	ı			•	•	132,800.00			132,800.00			531,200.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C24 N	umber of under f	ive deaths reduced from 36 to 25 by June 2026.					SDG	V	FYDP	х	RPM	х
Facility: Kisha	nda						-	-		•		-
C24S06	To refill gas cylir	nder for refrigerator at Kishanda Dispensary by june 2	024									
	22003106	Bottled Gas	Kilogram	82,170.00	6.00	493,020.00	6.00		493,020.00	8.00		657,360.00
Activity Tota	y Total 493,0								493,020.00			657,360.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C29 P	revalence rate of	Malaria case reduced from 31% to 10% by June 202	6				SDG	V	FYDP	х	RPM	х
Facility: Mubu	nda								•	•	•	•
C29S04	To facilitate pay	ment of staffs who participated in malariacampaign at	kakoma,bihanga	a,burungura,kyaibumba	,kitoko,kish	oju by june 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	S
	21113103	Extra-Duty	Lumpsum	285,000.00	4.00	1,140,000.00	4.00	1,	140,000.00	4.00	1,	140,000.00
Activity Tota	I		•	•		1,140,000.00		1,	140,000.00		1,	140,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	V	FYDP	х	RPM	х
Facility: Burigi							•	•			•	
C49S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Burigi disp t	oy june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00	<u> </u>		3.00		90,000.00
Activity Total	I					360,000.00			60,000.00			90,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C49 SI	hortage of skilled	and mixed human resource for health reduced from 3	35% to 20% June	2026			SDG	v	FYDP	х	RPM	х
Facility: Kihwe	era						•	•			•	
C49S01	To facilitate pay	ment of 2 casual workers at Kihwera Dispensary by Ju	une 2024									
	21112108	Local Staff Salaries	Month	100,000.00	22.00	2,200,000.00	24.00	2,	400,000.00	36.00	3,6	600,000.00
Activity Total	I		•		-	2,200,000.00		2,	400,000.00		3,0	600,000.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	V	FYDP	х	RPM	х
Facility: Bumb	ire						-	-		-	-	-
D10S02	To facilitate pay	ment of one watchman at Bumbire dispensary by june	e 2024									
	21121110	Casual Labourers	Days	60,000.00	12.00	720,000.00	24.00	1,	440,000.00	24.00	1,4	440,000.00
Activity Tota	I		720,000.00		1,	440,000.00		1,4	440,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased					•				
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Kasin	daga						=	-	•	•	=	
D10S01	to procure clean	liness equipments at Kasindaga dispensary by 2024										
	22002108	Waste disposal-Utilities	Lumpsum	20,000.00	4.00	80,000.00	2.00		40,000.00	6.00		120,000.00
Activity Tota	ı			•		80,000.00			40,000.00		,	120,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Kisha	nda							•		•		
D10S01	To facillitate qua	tery payment for 1 casue worker at kishanda Dispens	sary by june 2024	4								
	21112107	Casual Labourers-Non Pensionable	Allowance	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00		600,000.00
Activity Tota	ı					600,000.00			600,000.00			600,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Kyebi	tembe						-			•		
D10S01	To facilitate prod	curement of 2 sets of cleaning equipments, materials a	t kyebitembe dis	pensary by june 2024								
	22001113	Cleaning Supplies	kit	500,000.00	1.00	500,000.00	16.00	8,	000,000.00	12.00	6,	000,000.00
Activity Tota	y Total 500,00								000,000.00		6,	000,000.00
Objective: D C	Quality and Quan	ity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D10 H	ealth care waste	management improved at facility from 70% to 90% by	/ June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Muye	nje				_							
D10S01	To procure 10 ki	ts of cleaning supplies and equipments for Health car	e waste Manage	ment for muyenje Dispe	ensary on c	uarterly basis by June	2024					

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	3
	22001113	Cleaning Supplies	kit	639,360.00	1.00	639,360.00	1.00		639,360.00	1.00	(339,360.00
Activity Total	I		•	•		639,360.00			639,360.00		(39,360.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•					•	
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Mafun	nbo						•	•	•		•	
D12S01	to procure clean	ing equipment at Mafumbo dispensary by june 2024										
	22001113	Cleaning Supplies	kit	150,000.00	4.00	600,000.00	2.00		300,000.00	3.00	4	150,000.00
Activity Total	I					600,000.00			300,000.00		4	150,000.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•	•				•	
Target: D12 H	ousehold sanitat	ion and Personal hygiene improved from 70% to 78%	by June 2026.				SDG	v	FYDP	х	RPM	х
Facility: Mubur	nda						-	-				
D12S02	To facilitate prod	curement of cleaning equipment at Mubunda dispensa	ry by june 2024.									
	31122213	Office equipment	Set	250,000.00	4.00	1,000,000.00	4.00	1,	000,000.00	4.00	1,0	000,000.00
Activity Total	I		-		-	1,000,000.00		1,	000,000.00		1,0	000,000.00
Objective: D Q	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			,						
Target: D13 Sa	afe water supply	increased in health facilities from 50% to 80% by June	e 2026.				SDG	v	FYDP	х	RPM	х
Facility: Kishar	nda						•	•			•	
D13S01	T0 settle monthy	yl utility bill for health facility water and electricity at kis	handa Dispensa	ry june 2024								
	22001117	Distributions - TANESCO and water bodies	Bill	150,000.00	4.00	600,000.00	4.00		600,000.00	4.00	(500,000.00
Activity Total	I		600,000.00			600,000.00			500,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bishe	ke							•			•	
E07S02	To facilitate pay	ment of health govement committee meeting at Bishel	ke Dispensary by	/ june 2024								
	21113114	Sitting Allowance	Person days	360,000.00	1.00	360,000.00	1.00		360,000.00	1.00	;	360,000.00
Activity Tota	ı		•		•	360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bishe	ke							•		•	•	
E07S03	To facilitate pay	ment of casual lobors at Bisheke Dispensary by june 2	2024									
	21121110	Casual Labourers	Person days	960,000.00	1.00	960,000.00	1.00		960,000.00	4.00	3,	840,000.00
Activity Tota	ı			•	•	960,000.00			960,000.00		3,	840,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bishe	ke									•	•	
E07S09	To facilitate mor	nthly payment for Bisheke dispensary office to run its a	administrative dut	ties and obligation by J	une 2024							
	21113103	Extra-Duty	Month	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	ity Total 120,00								120,000.00		,	120,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bishe	ke								•	•		
E07S0A	To facilitate mor	nthly preparation and submission of MTUHA reports at	t DMOs offices fo	or Bisheke dispensary b	y June 202	24						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
	21113103	Extra-Duty	Person days	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
Activity Tota	ıl		•	•		120,000.00			120,000.00			120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						_				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Bishe	ke						-		-	-	-	
E07S0B	To facilitate pay	payment of uniform allowances for 3 staff of Bisheke dispensary by June 2024										
	22006112	Uniforms	Person	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00	:	240,000.00
Activity Tota	ıl					240,000.00			240,000.00		:	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Bishe	ke						•				•	
E07S0C	To facilitate mor	nthly bank reconciliation and financial reports submissi	on by assist.acco	ountant for Bisheke dis	pensary by	June 2024						
	21113103	Extra-Duty	Person days	240,800.00	1.00	240,800.00	2.00		481,600.00	6.00	1,4	444,800.00
Activity Tota	ı				•	240,800.00			481,600.00		1,4	444,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugar	nguzi						•	-	•	•	•	
E07S02	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Buganguzi D	ispensary by Jun	ne 2024.								
	21113114	Sitting Allowance	Person days	120,000.00	4.00	480,000.00	2.00		240,000.00	4.00		480,000.00
Activity Tota	ı		480,000.00		:	240,000.00			480,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•		•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugar	nguzi							•	•		•	
E07S03	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	er) at Buganguzi	Disp. by June 2024.								
	21121110	Casual Labourers	Person days	900,000.00	2.00	1,800,000.00	2.00	1,	800,000.00	4.00	3,6	600,000.00
Activity Tota	ı		•			1,800,000.00		1,	800,000.00		3,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugar	nguzi								•	•	-	
E07S04	To facilitate pay	ment of 2 Staffs who participating at CCHP activities a	at Buganguzi Disp	o. by June 2024.								
	22010105	Per Diem - Domestic-In-Country	Person days	300,000.00	3.00	900,000.00	2.00		600,000.00	4.00	1,2	200,000.00
Activity Tota	I					900,000.00			600,000.00		1,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugar	nguzi											
E07S05	To facilitate mor	nthly payment of Electricity Bills at Buganguzi Disp. by	June 2024.									
	21121101	Electricity	Month	500,000.00	1.00	500,000.00	2.00	1,0	000,000.00	4.00	2,0	000,000.00
Activity Tota	y Total 500,0							1,	000,000.00		2,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugar	nguzi									_		
E07S06	To procure 50 M	ITUHA books at Buganguzi Disp. by June 2024.										

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22001105	Books, Reference and Periodicals	Each	1,000,000.00	1.00	1,000,000.00	2.00	2,	000,000.00	4.00	4,0	000,000.00
Activity Tota	I		•	•		1,000,000.00		2,	000,000.00		4,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bugar	nguzi						•	-		•	•	
E07S0E	To facilitate mor	nthly bank reconciliation and financial reports submissi	on by assist.acc	ountant for Buganguzi	dispensary	dispensary by June 20	24					
	22010105	Per Diem - Domestic-In-Country	Lumpsum	360,000.00	1.00	360,000.00	2.00		720,000.00	6.00	2,	160,000.00
Activity Tota	I				-	360,000.00			720,000.00		2,	160,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-	=	-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugar	a							•	•		•	
E07S01	To procure 4 Do	ozens of Cleaning Materials at Bugara Disp by June 20)24.									
	22001113	Cleaning Supplies	Dozen	54,556.00	1.00	54,556.00	1.00		54,556.00	1.00		54,556.00
Activity Tota	I					54,556.00			54,556.00			54,556.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				-	-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugar	a							•			•	
E07S02	To facilitate pay	ment of Electricity Bills for Bugara Disp. by June 202	4									
	22002101	Electricity-Utilities	Month	30,000.00	12.00	360,000.00	1.00		30,000.00	1.00		30,000.00
Activity Tota	I		360,000.00			30,000.00			30,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimate	S
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•		•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugar	ra							•			•	
E07S03	To procure Stati	onaries for Office Uses at Bugara Disp. by June 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	123,120.00	1.00	123,120.00	1.00		123,120.00	1.00		123,120.00
Activity Tota	ı	,	•	•		123,120.00			123,120.00			123,120.00
Objective: E G	Good Governance	e and Administrative Services Enhanced								•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugar	ra							•		•	•	
E07S06	To facilitate pay	ment of 1 Staff who submitting monthly reports to DMo	O at Bugara Disp	by June 2024.								
	21113103	Extra-Duty	Month	20,000.00	12.00	240,000.00	1.00		20,000.00	1.00		20,000.00
Activity Tota	ı			•		240,000.00			20,000.00			20,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugar	ra							•		•	•	
E07S07	To facilitate pay	ment of Extra Duty for 1 Staff who attending meeting	at DMO from Bu	gara Disp by June 2024	l.							
	21113103	Extra-Duty	Quarterly	60,000.00	4.00	240,000.00	1.00		60,000.00	1.00		60,000.00
Activity Tota	ity Total 240,0								60,000.00			60,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugas	sha							•	•	•	•	•
E07S02	To facilitate pay	ment to Health care workers who attended meetings a	at DMOS office fo	or Bugasha dispensary	by june 202	24						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Person	25,000.00	12.00	300,000.00	2.00		50,000.00	3.00		75,000.00
Activity Tota	I					300,000.00			50,000.00			75,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugas	sha						-			-		
E07S07	To facilitate 3 st	affs involving to develop health facility planning by jun	e 2024 at Bugasl	na dispensary								
	22010105	Per Diem - Domestic-In-Country	Perdiem	200,000.00	1.00	200,000.00	2.00	,	400,000.00	2.00		400,000.00
Activity Total	I		•		•	200,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bugas	sha						-	-		-	-	
E07S0A	To facilitate pay	ment of monthly allowance to Accountant who prepari	ng Health Facility	Financial at Bugasha	Dispensary	/ by June 2024						
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I		•		-	360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bumb	ire						-	-			-	-
E07S03	To conduct mon	thly preperation and submission of Mtuha reports to D	MOS office for B	umbire dispensary by j	une 2024							
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60,000.00	6.00	360,000.00	6.00		360,000.00	12.00		720,000.00
Activity Tota	I		360,000.00			360,000.00			720,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced	•			•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bumb	pire								•	•	•	
E07S04	To facilitate pay	ment to Health care workers who attended meetings	at DMOS office	for Bumbire dispensary	by june 20	24						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60.00	6.00	360.00	12.00		720.00	18.00		1,080.00
Activity Tota	ı		•	•		360.00			720.00			1,080.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bumb	pire								•	•	•	
E07S05	To facilitate pay	ment of Health care workers who prepared financial te	echnical report at	Bumbire dispensary b	y june 2024	1						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60,000.00	6.00	360,000.00	6.00		360,000.00	12.00		720,000.00
Activity Tota	ı			•		360,000.00			360,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bumb	pire						-	-				
E07S06	To facilitate pay	ment of Facility Health Governing Committe Members	at Bumbire disp	pensary by june 2024								
	21113114	Sitting Allowance	Lumpsum	60,000.00	6.00	360,000.00	6.00		360,000.00	12.00		720,000.00
Activity Tota	ty Total 360,0								360,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bumb	pire											
E07S07	To facilitate pay	ment of on call allowances at Bumbire dispensary by	june 2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21113103	Extra-Duty	Person days	20,000.00	30.00	600,000.00	40.00		800,000.00	50.00	1,0	000,000.00
Activity Tota	I		•	•		600,000.00			800,000.00		1,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						_				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Bumb	ire						-					-
E07S08	To facilitate pay	ment of health care workers who prepared budget of 2	2024/2025 at Bu	mbire dispensary by jui	ne 2024							
	22010105	Per Diem - Domestic-In-Country	Lumpsum	60,000.00	9.00	540,000.00	9.00		540,000.00	18.00	1,0	080,000.00
Activity Total	I		540,000.00			540,000.00		1,0	080,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Bumb	ire						-	-				-
E07S09	To procure station	oneries at bumbire dispensary by june 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	31,040.00	1.00	31,040.00	4.00		124,160.00	12.00	;	372,480.00
Activity Tota	I				-	31,040.00			124,160.00		;	372,480.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,		-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Bumb	ire						•					•
E07S0C	To facilitate pay	ment of assistant accountant when performing his/her	24									
	21113103	Extra-Duty	Allowance	30,000.00	6.00	180,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	I		180,000.00			60,000.00			90,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Burigi	i							•	•		•	
E07S01	To facilitate pay	ment of 1 causal Labors, and 1 watchmen at Burigi dis	spensary by JUN	E 2024								
	21112107	Casual Labourers-Non Pensionable	Contract	100,000.00	6.00	600,000.00	13.00	1,	300,000.00	12.00	1,2	200,000.00
Activity Tota	ıl		•	•	•	600,000.00		1,	300,000.00		1,2	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Burigi	i							•	•	•	•	
E07S05	To conduct 4 HF	FGC meetings quarterly and two for emergences at Bu	urigi dispensary b	by june 2024								
	21113114	Sitting Allowance	Allowance	277,840.00	1.00	277,840.00	2.00		555,680.00	3.00	8	833,520.00
Activity Tota	ıl			•		277,840.00			555,680.00		:	833,520.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bushe	ekya						-	-	•	•		
E07S01	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Bushekya Di	spensary by Jun	e 2024.								
	21113114	Sitting Allowance	Person days	600,000.00	1.00	600,000.00	2.00	1,	200,000.00	4.00	2,4	400,000.00
Activity Tota	ty Total 600,00								200,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Bushe	ekya							•	•	•	•	
E07S03	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	er) at Bushekya I	Disp. by June 2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	21121110	Casual Labourers	Person days	1,560,000.00	1.00	1,560,000.00	2.00	3,	120,000.00	4.00	6,2	240,000.00
Activity Tota	I		•	•		1,560,000.00		3,	120,000.00		6,2	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	_				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Bushe	ekya						•	-		•	•	
E07S06	To procure 2 Do	ozen of Cleaning Materials at Bushekya Disp. by JUne	2024.									
	22001113	Cleaning Supplies	Dozen	150,000.00	2.00	300,000.00	2.00		300,000.00	4.00	(600,000.00
Activity Tota	I	300,000.00 300										600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	=	=		•	-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Bushe	ekya						-	-	-	-		
E07S07	To facilitate pay	ment of 1 Staffs who submitting Monthly Reports at DI	MOs office from E	Bushekya Disp. by Jun	e 2024.							
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	2.00		720,000.00	4.00	1,4	140,000.00
Activity Tota	I		-		-	360,000.00		,	720,000.00		1,4	140,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-	-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Gozib	а										•	
E07S04	To facilitate pay	ment of 1 Accountant who preparing Monthly Financia	I Reports at Goz	iba Disp. by June 2024								
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	2.00		720,000.00	4.00	1,4	140,000.00
Activity Tota	I		360,000.00		,	720,000.00		1,4	140,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Gozib	a						=	-	•		=	
E07S05	To facilitate pay	ment of 10 Staffs who participitating at 6 HFGC meeting	ngs at Goziba Dis	sp. by June 2024								
	21113114	Sitting Allowance	Person days	480,000.00	1.00	480,000.00	2.00	!	960,000.00	4.00	1,9	920,000.00
Activity Tota	I				•	480,000.00		!	960,000.00		1,9	920,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Gozib	a						=	-			-	
E07S06	To procure 15 M	ITUHA books at Goziba Disp by June 2024.										
	22001105	Books, Reference and Periodicals	Each	145,600.00	1.00	145,600.00	2.00		291,200.00	4.00	į	582,400.00
Activity Tota	I					145,600.00			291,200.00		,	582,400.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ikuza												
E07S01	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Ikuza Disper	sary by June 202	24.								
	21113114	Sitting Allowance	Allowance	70,000.00	4.00	280,000.00	70.00	4,	900,000.00	150.00	10,	500,000.00
Activity Tota	y Total 280,000								900,000.00		10,	500,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ikuza												
E07S09	To facilitate pay	ment of 2 Casual Labourers (Security Man and Cleane	er) at Ikuza Disp.	by June 2024.								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	S
	21121110	Casual Labourers	Month	900,000.00	1.00	900,000.00	80.00	72,	000,000.00	120.00	108,0	000,000.00
Activity Total	I		•	•		900,000.00		72,	000,000.00		108,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ikuza											•	
E07S0D	To facilitate pay	ment of assistant account at Ikuza dispensary by june	2024									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I					360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ilemer	ra							•	•	•	•	•
E07S01	To facilitate mor	nthly salary to 2 cusual workers at Ilemera Dispensary	/ by june 2024									
	21112107	Casual Labourers-Non Pensionable	Person	64,400.00	12.00	772,800.00	8.00		515,200.00	12.00	-	772,800.00
Activity Total	I					772,800.00			515,200.00		-	772,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ilemer	ra							•	•	•	•	•
E07S02	To facilitate pay	ment for electricity bills at Ilemera Dispensary by june	2024									
	21121101	Electricity	Unit	150,000.00	4.00	600,000.00	8.00	1,	200,000.00	12.00	1,8	800,000.00
Activity Total	I		600,000.00		1,	200,000.00		1,8	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra								•	•	•	
E07S03	To facilitate pay	ment for water bills at Ilemera Dispensary by june 202	24									
	22002102	Water Charges-Utilities	Litres	75,000.00	4.00	300,000.00	8.00		600,000.00	12.00	,	900,000.00
Activity Tota	ı		•	•	•	300,000.00			600,000.00		,	900,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ileme	ra							•	•	•	•	
E07S0C	To print 20 MTU	HA BOOK for Ilemera Dispensary By Jun 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Book	50,000.00	2.00	100,000.00	4.00		200,000.00	12.00		600,000.00
Activity Tota	ı			•	•	100,000.00			200,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"						•	•	•	•	•	
E07S01	To Facilitte proc	urement of 90 MTUHA books for Kabale B Dispensar	y by jun 2024									
	22001109	Printing and Photocopying Costs	Dozen	124,800.00	4.00	499,200.00	2.00		249,600.00	6.00		748,800.00
Activity Tota	ity Total 499,200								249,600.00			748,800.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"								•	•		
E07S03	To Facilitate pro	curement of 4 dosen of cleaning material for Kabale E	B Dispensary by j	un 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	3
	22001113	Cleaning Supplies	Dozen	60,000.00	4.00	240,000.00	2.00		120,000.00	8.00		180,000.00
Activity Tota	ı				•	240,000.00			120,000.00		,	480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	_				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Kabal	e"B"						-		-			
E07S04	To facilitate allo	wance to 2 staffs who submitte monthly reports to DM	O office at kabale	B dispensary by june	2024							
	21113103	Extra-Duty	Allowance	60,000.00	4.00	240,000.00	2.00		120,000.00	8.00	4	480,000.00
Activity Tota	l		240,000.00			120,000.00			480,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	=	=		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Kabal	e"B"										•	
E07S05	To facilitate mor	nthly bank reconciliation and financial reports submiss	ion by assist.acco	ountant for Kabale B di	spensary b	y June 2024						
	22010105	Per Diem - Domestic-In-Country	Lumpsum	360,000.00	1.00	360,000.00	2.00		720,000.00	6.00	2,	160,000.00
Activity Tota	l		-		-	360,000.00		,	720,000.00		2,	160,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabal	e"B"										•	
E07S07	To facilitate hea	Ithy facility medical officer in charge to attend monthly	/ meeting at DMC									
	22010105	Per Diem - Domestic-In-Country Month 0.00 6.00 0.00 2.00 0.00 6.00									0.00	
Activity Tota	l		0.00			0.00			0.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kabal	e"B"								•	•	•	
E07S08	TO facilitate cor	duction of 6 HFGC meeting for Kabale B Dispensary	by jun 2024									
	21113114	Sitting Allowance	Allowance	90,000.00	6.00	540,000.00	2.00		180,000.00	6.00		540,000.00
Activity Tota	ıl			•		540,000.00			180,000.00			540,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kabal	e"B"						=	-	•	•		
E07S09	To facilitate prep	peration of comprehensive health facility plan 2022/23	for Kabale B Dis	spensary by jun 2024								
	22010105	Per Diem - Domestic-In-Country	Allowance	160,000.00	3.00	480,000.00	2.00		320,000.00	6.00	,	960,000.00
Activity Tota	I					480,000.00			320,000.00		,	960,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kabal	e"B"											
E07S0A	to facilitate proc	urement of electrical unity for Kabale B Dispensary by	Jun 2024									
	22001116	Purchased Electricty - TANESCO	Unit	41,000.00	4.00	164,000.00	2.00		82,000.00	6.00	:	246,000.00
Activity Tota	y Total 164,00								82,000.00		:	246,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kabar	re									_	_	
E07S01	To facilitate the	payment of 2 Casual Labourers at Kabare A dispensa	ry by june 2024									

		Required Inpu	ts		Annua	al Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	5
	21121110	Casual Labourers	Month	600,000.00	2.00	1,200,000.00	2.00	1,	200,000.00	4.00	2,4	400,000.00
Activity Tota	1		•	•		1,200,000.00		1,	200,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Kabar	re											
E07S05	To facilitate 6 he	alth facility committee meetings payments at kabare dispensary by june 2024										
	21113114	Sitting Allowance	Each	416,000.00	1.00	416,000.00	2.00		832,000.00	6.00	2,4	496,000.00
Activity Tota	ıl		416,000.00			832,000.00		2,4	496,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kabar	re								-	-	-	
E07S08	To facilitate the	payment of an accountant at kabare A dispensary by	june 2024									
	22010105	Per Diem - Domestic-In-Country	Each	400,000.00	1.00	400,000.00	2.00		800,000.00	6.00	2,4	400,000.00
Activity Tota	ıl		-			400,000.00			800,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kagor	ma						•				•	
E07S03	To facilitate pay	ment of 2 Casual Labourers (Security Man and Clean	of 2 Casual Labourers (Security Man and Cleaner) at Kagoma Disp. by June 2024.									
	21121110	Casual Labourers	Person days	100,000.00	24.00	2,400,000.00	26.00	2,	600,000.00	28.00	2,8	800,000.00
Activity Tota	ıl		2,400,000.00		2,	600,000.00		2,8	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kagor	ma							•			•	
E07S04	To facilitate pay	ment of Monthly Elecricity Bills at Kagoma Disp. by Ju	ine 2024.									
	21121101	Electricity	Month	250,000.00	1.00	250,000.00	2.00		500,000.00	4.00	1,0	000,000.00
Activity Tota	ı		•	•		250,000.00			500,000.00		1,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kagor	ma									•	•	
E07S05	To facilitate pay	ment of 6 HFGC Meetings at Kagoma Disp. by June 2	2024.									
	21113114	Sitting Allowance	Person days	290,800.00	1.00	290,800.00	2.00		581,600.00	4.00	1,	163,200.00
Activity Tota	ıl		-			290,800.00			581,600.00		1,	163,200.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Karan	nbi									•		
E07S03	To facilitate pay	ment of casual labors(watchmensand ,environmental	cleaners) at Kara	ambi disp by june 2024								
	21112107	Casual Labourers-Non Pensionable	Lumpsum	340,000.00	1.00	340,000.00	2.00		680,000.00	3.00	1,0	020,000.00
Activity Tota	ity Total 340,00								680,000.00		1,0	020,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Karan	nbi									•		
E07S07	To conduct 4 HF	FGC meetings quarterly and two for emergences at Ka	arambi disp by ju	ne 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21113114	Sitting Allowance	Allowance	240,000.00	1.00	240,000.00	1.00		240,000.00	1.00	:	240,000.00
Activity Total	I		•	•		240,000.00			240,000.00		2	240,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Karam	nbi						-	-				-
E07S0A	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Karambi dis	sp by june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I		3									90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Karam	nbi						-	-			-	-
E07S0J	To facilitate Fac	ility Incharger to attend emergence Dmo's meeting at	Karambi Disp. b	y June 2024								
	22010105	Per Diem - Domestic-In-Country	Person days	240,000.00	1.00	240,000.00	2.00		480,000.00	4.00	,	960,000.00
Activity Total	I				-	240,000.00			480,000.00			960,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Kasino	daga											
E07S01	To facilitate Pay	yment of electricity bills at Kasindaga dispensary by June 2024										
	22002101	Electricity-Utilities	Month	24,853.33	12.00	298,239.96	12.00		298,239.96	12.00	2	298,239.96
Activity Total	I		298,239.96			298,239.96		:	298,239.96			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kasin	daga						=	=	=	•	-	
E07S02	To facilitate pay	ment of facility watchman at Kasindaga dispensary by	June 2024									
	21121110	Casual Labourers	Lumpsum	60,000.00	12.00	720,000.00	24.00	1,	440,000.00	24.00	1,	140,000.00
Activity Tota	ı			•	•	720,000.00		1,	440,000.00		1,	440,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Katen	nbe							•		•	•	
E07S01	To facilitate qua	tery payment for electricity bills at Katembe Dispensar	y by June 2023									
	21121101	Electricity	Unit	80,000.00	4.00	320,000.00	4.00	;	320,000.00	8.00		640,000.00
Activity Tota	ı			•	•	320,000.00		;	320,000.00			640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Katen	nbe							•		•	•	
E07S02	To facilitate mor	thly payment for water bills at Katembe Dispensary b	y June 2023									
	22002102	Water Charges-Utilities	Litres	30,000.00	4.00	120,000.00	4.00		120,000.00	8.00		240,000.00
Activity Tota	ty Total 120,00								120,000.00		:	240,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Katen	nbe							-		•	•	
E07S08	To enable the pa	ayment of staff attending emergency meeting activities	s to DMO's office	from Katembe dispen	sary by Jur	ne 2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21113103	Extra-Duty	Person	60,000.00	4.00	240,000.00	4.00		240,000.00	8.00		480,000.00
Activity Tota	1			•		240,000.00			240,000.00			480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Katen	nbe										•	
E07S09	To facilitate ban	k reconciliation and financial reports submission by as	ssistant accounta	nt at Katembe dispens	ary by June	2024						
	21113103	Extra-Duty	Allowance	180,000.00	1.00	180,000.00	2.00		360,000.00	3.00		540,000.00
Activity Tota	ı											540,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•	•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kereb	oe .						•	•	•		•	
E07S02	To facilitate staf	fs from Kerebe dispensary to attend quarterly quality i	mprovement mee	eting to the DMO"s Offi	ce 2024							
	22010105	Per Diem - Domestic-In-Country	Perdiem	160,000.00	4.00	640,000.00	4.00		640,000.00	8.00	1,:	280,000.00
Activity Tota	ı				•	640,000.00			640,000.00		1,3	280,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•			•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kereb	oe .						•	•	•		•	•
E07S04	To conduct 5 da	ays of planning and budgeting meeting for 2024/2025 f	financial year with	n HGCM members and	staff memb	pers then 5 days at dist	rict level for	Kerebe dis	spensary by	june 2024		
	22010105	Per Diem - Domestic-In-Country	Person	800,000.00	1.00	800,000.00	2.00	1,	600,000.00	3.00	2,	400,000.00
Activity Tota	ıl	•	800,000.00		1,	600,000.00		2,	400,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kereb	ре							•	•		•	
E07S05	To facilitate prod	curement of 2 dozen of environmental cleanliness equ	ipment's for Kere	ebe dispensary by June	2024							
	22001113	Cleaning Supplies	Lumpsum	118,400.00	1.00	118,400.00	2.00		236,800.00	3.00	;	355,200.00
Activity Tota	ı				•	118,400.00		:	236,800.00		;	355,200.00
Objective: E G	Good Governance	and Administrative Services Enhanced								•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kereb	ре							•	•	•	•	
E07S09	To conduct quar	terly 4 HFGC meeting and two for emergences at Ker	ebe dispensary t	by june 2023								
	21113103	Extra-Duty	Person	240,000.00	4.00	960,000.00	4.00	!	960,000.00	8.00	1,9	920,000.00
Activity Tota	ı			•	•	960,000.00		!	960,000.00		1,9	920,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kereb	ре							•		•	•	
E07S0B	To facilitate pay	ment of monthly allowance to Accountant who prepari	ng Health Facility	/ Financial at Kerebe D	ispensary b	by June 2024						
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	625.00	18,	750,000.00	625.00	18,	750,000.00
Activity Tota	ty Total 360,000							18,	750,000.00		18,	750,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ga								•	•	•	
E07C03	To conduct 5 da	ys of planning and budgeting meeting for 2024/2025 f	inancial year with	n HGCM members and	staff memb	pers then 5 days at dist	rict level for	· Kibanga di	ispensary b	y june 2024		

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
	21113103	Extra-Duty	Person days	40,000.00	8.00	320,000.00	10.00		400,000.00	10.00	4	400,000.00
	22010105	Per Diem - Domestic-In-Country	Perdiem	130,000.00	5.00	650,000.00	7.00		910,000.00	10.00	1,3	300,000.00
Activity Tota	ıl					970,000.00		1,	310,000.00		1,7	700,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ga						•	-	•			
E07S01	To facilitate mor	nthly preperation and submission of MTUHA reports at	DMOs offices fo	r Kibanga dispensary t	y June 20	24						
	21113103	Extra-Duty	Person	40,000.00	24.00	960,000.00	24.00		960,000.00	24.00	9	960,000.00
Activity Tota	ıl		960,000.00			960,000.00		9	960,000.00			
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ga											
E07S02	To facilitate sitti	ng allowances for HSGC 4 quarterly meeting and 2 en	nergency meeting	g for kibanga dispensar	y by June 2	2024						
	21113114	Sitting Allowance	Allowance	10,000.00	42.00	420,000.00	42.00		420,000.00	7.00		70,000.00
	21121103	Food and Refreshment	Person	5,000.00	42.00	210,000.00	42.00		210,000.00	42.00	2	210,000.00
Activity Tota	ıl					630,000.00			630,000.00		2	280,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-	-			-	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kiban	ga											
E07S03	To facilitate mor	nthly bank reconciliation and financial reports submiss	June 2024									
	21113103	Extra-Duty	Person 40,000.00 12.00 480							9.00	;	360,000.00
Activity Tota	ıl		480,000.00			360,000.00		;	360,000.00			

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ga								•	•	•	
E07S04	To facilitate one	staff from Kibanga dispensary to attend quarterly qua	lity improvement	meeting to the DMO"s	Office 2024	1						
	22010105	Per Diem - Domestic-In-Country	Allowance	80,000.00	5.00	400,000.00	6.00		480,000.00	6.00		480,000.00
Activity Tota	ı		•		•	400,000.00			480,000.00		,	480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E07 S	trengthened orga	inizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ga							•		•	•	
E07S05	To facilitate mo	nthly payment for Kibanga dispensary office to run its	administrative d	uties and obligation by	June 2024							
	22012101	Internet and Email connections	Bill	20,000.00	12.00	240,000.00	12.00		240,000.00	12.00		240,000.00
Activity Tota	ı			•		240,000.00			240,000.00		:	240,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kiban	ga									•	•	
E07S06	To facilitate pay	ment of ON CALL allowances for 4 staff who provides	24 hours service	es for Kibanga dispensa	ary by June	2024						
	21113117	On Call Allowance	Allowance	880,000.00	1.00	880,000.00	1.00		880,000.00	2.00	1,	760,000.00
Activity Tota	ty Total 880,00								880,000.00		1,	760,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kihwe	era								•	•		
E07S01	To submit month	nly HMIS report to DMO's office for Kihwera Dispensa	ry by June 2024.									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimate	s
	21113103	Extra-Duty	Month	30,000.00	12.00	360,000.00	16.00		480,000.00	20.00		600,000.00
Activity Tota	I					360,000.00			480,000.00			600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kihwe	era						-	-				
E07S02	To facilitate sitti	ng allowance for HSGC 4 quartery meeting and 2 eme	ergence meeting	members for Kihwera	lispensary l	by june 2024						
	21113103	Extra-Duty	Allowance	10,000.00	48.00	480,000.00	60.00		600,000.00	72.00		720,000.00
Activity Tota	I	480,000.00							600,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	=	-				
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kihwe	era							•	•		•	•
E07S04	To procure 4 do	zen of cleanness equipment at Kihwera Dispensary B	y June 2024.									
	22001113	Cleaning Supplies	Lumpsum	163,200.00	1.00	163,200.00	2.00		326,400.00	4.00		652,800.00
Activity Tota	I					163,200.00			326,400.00			652,800.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-					
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kimwa	ani											
E07S01	To conduct 4 HF	FGC meetings quarterly and two for emergences at Ki	tings quarterly and two for emergences at Kimwani dispensary by june 2024									
	21113114	Sitting Allowance	Allowance	160,000.00	1.00	160,000.00	2.00		320,000.00		480,000.00	
Activity Tota	I		160,000.00			320,000.00			480,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced					•					
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Kimwa	ani						•	•	•	•	•	
E07S02	To facilitate pay	ment of 1 causal Labours, and 1 watchmen at Kimwar	ni dispensary by	JUNE 2024								
	22018106	Direct labour (contracted or casual hire)	Contract	640,000.00	1.00	640,000.00	2.00	1,:	280,000.00	3.00	1,	920,000.00
Activity Tota	ı		•		•	640,000.00		1,:	280,000.00		1,	920,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kisha	nda						•	•	•	•	•	
E07C01	To facilitate two	staff attend quarterly quality improvemt meeting to D	MOs office from	Kishanda Dispensary b	by june 202	4						
	26312110	Administration Transfers	Semi Annually	100,000.00	8.00	800,000.00	8.00		800,000.00	8.00		800,000.00
Activity Tota	ı			•	•	800,000.00		:	800,000.00		:	800,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kisha	nda						•	•	•	•	•	
E07S02	To conduct 4 sc	nedured health facility commetee meeting and 2 emer	rgence commette	meeting by june 2024								
	21113114	Sitting Allowance	Allowance	10,000.00	48.00	480,000.00	48.00		480,000.00	48.00		480,000.00
Activity Tota	y Total 480,0								480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kisha	nda							•	•	•	•	
E07S03	To facilitate priti	ng and photocopying of MTUHA Books,request forms.	, pathograph and	l HMIS report at kishar	nda Dispens	sary by june 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	22001103	Printing and Photocopy paper	Book	1,200,000.00	1.00	1,200,000.00	2.00	2,	400,000.00	2.00	2,4	400,000.00
Activity Tota	I		•	•		1,200,000.00		2,	400,000.00		2,4	400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•		-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kishar	nda						•	-		•		
E07S04	To prepare and	submit MTUHA report monthly at Kishanda Dispensa	ary by june 2024									
	31122214	Printing and reprographic machinery	Conference facility	90,000.00	8.00	720,000.00	8.00		720,000.00	8.00	-	720,000.00
Activity Tota	I					720,000.00			720,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kishar	nda							•	•		•	
E07S05	To facilitate prov	vision of refreshment to 6 staff during working hours fo	or Kishanda Dispe	ensary june 2024								
	21121103	Food and Refreshment	Kilogram	3,000.00	100.00	300,000.00	100.00		300,000.00	100.00	;	300,000.00
Activity Tota	I		-		-	300,000.00			300,000.00		;	300,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-				-	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kishar	nda						-	-		-	-	-
E07S0C	To facilitate mor	ate monthly bank reconciliation and financial reports submission by assist.accountant for Kishanda dispensary by June 2024										
	22010105	Per Diem - Domestic-In-Country	Lumpsum	300,000.00	1.00	300,000.00	2.00		600,000.00	6.00	1,8	800,000.00
Activity Tota	I		300,000.00			600,000.00		1,8	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kyam	yorwa							•	•		•	
E07S01	To facilitate mor	nthly payment of casual labor at Kyamyorwa disp.by ju	ıne 2024.									
	21112107	Casual Labourers-Non Pensionable	Month	800,000.00	1.00	800,000.00	24.00	19,	200,000.00	24.00	19,2	200,000.00
Activity Tota	ı		•	•		800,000.00		19,	200,000.00		19,2	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kyam	yorwa							•	•	•	•	
E07S02	To facilitate sitti	ng allowance for HSGC 4 quaterly meeting and two er	mergence meetin	g members for Kyamyo	orwa disp.b	y june 2024.						
	21113114	Sitting Allowance	Person	10,000.00	48.00	480,000.00	12.00		120,000.00	64.00		640,000.00
Activity Tota	ı			•		480,000.00			120,000.00		(640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kyam	yorwa							•	•	•	•	
E07S0A	To facilitate pay	ment of uniform alowance to 5 staff at Kyamyorwa dis	pensary by june	2024.								
	22006112	Uniforms	Person	120,000.00	4.00	480,000.00	5.00		600,000.00	5.00		600,000.00
Activity Tota	ty Total 480,00								600,000.00		(600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•	•		•	•	
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kyebi	tembe						•	•	•	•	•	
E07C01	To facilitate pay	ment to staffs who attend DMO meeting at kyebitembe	e dispensary by j	une 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	s
	22010105	Per Diem - Domestic-In-Country	Person days	40,000.00	8.00	320,000.00	24.00		960,000.00	24.00		960,000.00
Activity Tota	ıl		•	•		320,000.00		!	960,000.00		!	960,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyebi	tembe											
E07S04	To conduct 4 HF	FGC meeting and 2 emergence at Kyebitembe dispen-	sary by june 2024	1								
	21113114	Sitting Allowance	Person days	10,000.00	48.00	480,000.00	64.00		640,000.00	64.00		640,000.00
Activity Tota	ıl											640,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	٧	FYDP	х	RPM	х
Facility: Kyebi	tembe											
E07S05	To facilitate pay	ment of assistant accountant at Kyebitembe dispensa	ry by june 2024									
	21113103	Extra-Duty	Person days	0.00	1.00	0.00	24.00		0.00	24.00		0.00
Activity Tota	ı					0.00			0.00			0.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyebi	tembe											•
E07S06	To facilitate pay	ment of casual worker (watchman and cleaner) at Kye	casual worker (watchman and cleaner) at Kyebitembe dispensary by june 2024									
	21112107	Casual Labourers-Non Pensionable	Month	80,000.00	10.00	800,000.00	24.00	1,	920,000.00	24.00	1,	920,000.00
Activity Tota	ı		800,000.00		1,	920,000.00		1,	920,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyebi	tembe						=	=	=	•	-	
E07S07	TO facilitate pay	ment of 2 staffs who submitte monthly report to DMO	office for kyebite	mbe dispensary by jun	e 2024							
	21113103	Extra-Duty	Person days	360,000.00	1.00	360,000.00	24.00	8,	640,000.00	24.00	8,6	640,000.00
Activity Tota	ı					360,000.00		8,	640,000.00		8,0	640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyebi	tembe								•	•	•	
E07S0A	To facilitate pay	ment of nurses uniform at kyebitembe dispensary by	june 2024									
	22006112	Uniforms	Person	120,000.00	2.00	240,000.00	6.00		720,000.00	6.00		720,000.00
Activity Tota	ı					240,000.00			720,000.00			720,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyota							-	-	-	•		
E07S01	To facilitate pay	ment of 1 causal Labours, and 2 watchmen at KYOTA	A dispensary by	JUNE 2024								
	21112107	Casual Labourers-Non Pensionable	Person days	50,000.00	36.00	1,800,000.00	48.00	2,	400,000.00	48.00	2,4	400,000.00
Activity Tota	ty Total 1,800,00							2,	400,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyota					_							
E07S02	To print 39 MIT	UHA books for data collection at KYOTA dispensary b	y JUNE 2024									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	6
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	400,000.00	1.00	400,000.00	4.00	1,	600,000.00	4.00	1,6	600,000.00
Activity Tota	I		•	•		400,000.00		1,	600,000.00		1,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyota							-	-	-			-
E07S05	To facilitate 6 H	FGC meeting at KYOTA dispensary by JUNE 2024										
	21113114	Sitting Allowance	Allowance	10,000.00	48.00	480,000.00	6.00		60,000.00	6.00		60,000.00
Activity Tota	I		4									60,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mafun	nbo							•			•	
E07S02	To conduct 4 he	ealth govening commitee meeting and 2 emergency me	eeting at Mafumb	oo dispensary by june 2	2024							
	21113114	Sitting Allowance	Each	480,000.00	1.00	480,000.00	2.00		960,000.00	3.00	1,4	440,000.00
Activity Total	I				-	480,000.00			960,000.00		1,4	440,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mafun	nbo							•			•	
E07S03	To facilitate pay	ent of electricity bills at Mafumbo dispensary by june 2024										
	21121101	Electricity	Bill	100,000.00	4.00	400,000.00	2.00		200,000.00	3.00	;	300,000.00
Activity Tota	I		400,000.00			200,000.00		;	300,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mafur	nbo							-	•		-	
E07S09	to procure cupbe	pard at Mafumbo dispensary by 2024										
	22007105	Furniture and Appliances	Lumpsum	231,040.00	1.00	231,040.00	2.00	,	462,080.00	8.00	1,8	348,320.00
Activity Tota	ı			•		231,040.00			462,080.00		1,8	348,320.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mazin	ıga							•		•	•	
E07S04	To facilitate pay	ment of one watchman at mazingadispensary by june	2024									
	21121110	Casual Labourers	Allowance	30,000.00	10.00	300,000.00	40.00	1,	200,000.00	60.00	1,8	300,000.00
Activity Tota	ı					300,000.00		1,	200,000.00		1,8	300,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mazin	ıga											
E07S05	To facilitate pay	ment of environmental cleaner at Mazinga dispensary	/ by june 2024									
	21121110	Casual Labourers	Allowance	60,000.00	9.00	540,000.00	30.00	1,	800,000.00	40.00	2,4	400,000.00
Activity Tota	y Total 540,00								800,000.00		2,4	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mazin	ıga											
E07S06	To facilitate pay	ment of Health care worker who attended meetings at	DMOS Office for	r Mazinga dispensary t	y june 202	4						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	22010105	Per Diem - Domestic-In-Country	Allowance	60,000.00	4.00	240,000.00	36.00	2,	160,000.00	60.00	3,6	600,000.00
Activity Tota	I		•	•		240,000.00		2,	160,000.00		3,0	600,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mazin	ga						-			-		
E07S07	To facilitate pay	ment of Health governing committe at Mazinga disper	sary by june 202	4								
	21113103	Extra-Duty	Allowance	10,000.00	28.00	280,000.00	40.00		400,000.00	48.00	4	480,000.00
Activity Tota	I					280,000.00			400,000.00		4	480,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mazin	ga							•	•		•	
E07S08	To facilitate pay	ment of on call allowances at Mazingadispensary by ju	une 2024									
	21113103	Extra-Duty	Allowance	240,000.00	1.00	240,000.00	9.00	2,	160,000.00	20.00	4,8	800,000.00
Activity Tota	I			•		240,000.00		2,	160,000.00		4,8	800,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mazin	ga										•	
E07S0B	To facilitate pay	ment of assistant account at Mazinga dispensary by ju	ıne 2024									
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Tota	I		360,000.00			60,000.00			90,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•			•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Mazin	nga						=	-	•	•	-	
E07S0C	To procure 2 Bu	ndles of Cleaning Materials at Mazinga Disp. by June	2024.									
	22001113	Cleaning Supplies	bundle	95,000.00	4.00	380,000.00	2.00		190,000.00	4.00	;	380,000.00
Activity Tota	ıl		-		=	380,000.00			190,000.00		;	380,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Mubu	nda											
E07S08	To conduct mon	thly preparation and submission of NHIF reportclaime	d to head quater	s and DMOs office at M	lubunda dis	spensary by june 2024						
	22010105	Per Diem - Domestic-In-Country	Perdiem	880,000.00	1.00	880,000.00	4.00	3,	520,000.00	4.00	3,	520,000.00
Activity Tota	I					880,000.00		3,	520,000.00		3,	520,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Mubu	nda											
E07S0A	To conduct 4 da	ys statutory HFGCs meetings quarterly and 2 emerge	encies for Mubun	da by june 2024								
	21113114	Sitting Allowance	Lumpsum	180,000.00	4.00	720,000.00	4.00		720,000.00	4.00		720,000.00
Activity Tota	vity Total 720,00								720,000.00			720,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mubu	nda											
E07S0B	To pay monthly	bills of electricity units at Mubunda dispensary by june	2024									

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21121101	Electricity	Unit	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00		400,000.00
Activity Tota	1		•	•		400,000.00			400,000.00			400,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•						
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mubu	nda						•		•		•	
E07S0C	To facilitate prod	curement of airtime Voucher access internet at Mubur	nda Dispensary b	y june 2024								
	22012101	Internet and Email connections	Lumpsum	50,000.00	4.00	200,000.00	4.00		200,000.00	4.00		200,000.00
Activity Tota	1	200,000.00									:	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mubu	nda						•				•	
E07S0H	To facilitate ban	k reconciliation and financial reports submission by as	sistant at Mubun	da dispensary by june	2024							
	22010105	Per Diem - Domestic-In-Country	Perdiem	40,000.00	12.00	480,000.00	4.00		160,000.00	4.00		160,000.00
Activity Tota	ıl					480,000.00			160,000.00			160,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced				,		-				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mubu	nda						•				•	
E07S0I	To refills 4 LP g	as cylinders for vaccine refrigerator services at Mubur	da by june 2024									
	22002104	Other Gas-Utilities	Lumpsum	112,500.00	4.00	450,000.00	4.00		450,000.00	4.00		450,000.00
Activity Tota	ıl		450,000.00			450,000.00			450,000.00			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mubu	nda							•	•	•	•	
E07S0J	To facilitate pay	ment of tea for refreshment of staffs who works at Mul	bunda dispensar	y by june 2024								
	21121103	Food and Refreshment	Lumpsum	250,000.00	4.00	1,000,000.00	4.00	1,	000,000.00	4.00	1,	000,000.00
Activity Tota	ı		•		•	1,000,000.00		1,	000,000.00		1,	000,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•		
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Mubu	nda							•	•	•	•	
E07S0K	To facilitate pay	ment of Uniform for 3 Nurses at Mubunda dispensary	by june 2024									
	22006112	Uniforms	Lumpsum	360,000.00	1.00	360,000.00	1.00	;	360,000.00	1.00	;	360,000.00
Activity Tota	ı			•	•	360,000.00		;	360,000.00		;	360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muye	nje								•	•	•	
E07S02	To facilitate pay	ment 8 members of HFGC at Muyenje dispispensary t	pases on quaterly	y year by June 2024								
	21113114	Sitting Allowance	Person days	10,000.00	48.00	480,000.00	48.00		480,000.00	48.00		480,000.00
Activity Tota	vity Total 480,00								480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					-	-		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muye	nje								•	•	•	
E07S03	To facilitate pay	ment of casusal labor and watchmen allowences mon	thly at muyenje d	lispensary june 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21112107	Casual Labourers-Non Pensionable	Person	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,0	000,000.00
Activity Tota	l		•	•		1,000,000.00		1,	000,000.00		1,0	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje							•	•		•	
E07S06	To facilitate pay	ments of 1 assistant accountant at muyenje dispensar	y by june 2024									
	21113103	Extra-Duty	Person	30,000.00	12.00	360,000.00	12.00		360,000.00	12.00	;	360,000.00
Activity Tota	ı			•	•	360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	=	-				
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje						-	-				-
E07S09	To facilitate elec	ctricity bill payments every month at muyenje dispensa	ry by june 2024									
	21121101	Electricity	Unit	360,000.00	1.00	360,000.00	1.00		360,000.00	1.00	;	360,000.00
Activity Tota	ı			•	•	360,000.00			360,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				,	-					
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje											
E07S0B	To procure quar	tely stationary material and MTUHA books 60 at muye	enje dispensary t	oy 2024								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	kit	1,000,000.00	1.00	1,000,000.00	1.00	1,	000,000.00	1.00	1,0	000,000.00
Activity Tota	l	1,000,000.00		1,	000,000.00		1,0	000,000.00				

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Muye	nje							•	•	•	•	
E07S0H	To facilitate prod	curement of printer , scanner and copies machine EP	SON 850 at muy	enje dispensary by june	e 2024							
	31122109	Printers and Scanners- Other	Lumpsum	340,000.00	1.00	340,000.00	1.00		340,000.00	1.00	;	340,000.00
Activity Tota	ı				•	340,000.00			340,000.00		;	340,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyaka	abango							•	•	•	•	
E07S02	To facilitate 6 HI	FGC meeting at nyakabango dispensaryby june 2024										
	21113114	Sitting Allowance	Allowance	10,000.00	36.00	360,000.00	48.00	,	480,000.00	48.00		480,000.00
Activity Tota	ı			•	•	360,000.00			480,000.00			480,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyaka	abango									•	•	
E07S03	To facilitate mor	othly payment of 2 casual labors and 2 watchmen at n	yakabango by jur	ne 2024								
	21112107	Casual Labourers-Non Pensionable	Month	1,640,000.00	1.00	1,640,000.00	1.00	1,	640,000.00	1.00	1,	640,000.00
Activity Tota	vity Total 1,640,00							1,	640,000.00		1,	640,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyaka	abango											
E07S04	To facilitate pay	ment of staff who participate DMOs meeting at nyakab	pango dispensary	y by 2024								

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forwar	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	6
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	2.00	120,000.00	2.00		120,000.00	2.00		120,000.00
Activity Tota	al			•	!	120,000.00			120,000.00			120,000.00
Objective: E (Good Governance	e and Administrative Services Enhanced				•		•		•		
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Nyak	abango							•	•	•	•	•
E07S07	To procure MTU	JHA books for data collection at nyakabango dispens	ary by june 2024									
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	1.00	205,600.0 0	205,600.00	1.00		1.00	1.00		1.00
Activity Tota	al		•	•	•	205,600.00			1.00			1.00
Objective: E 0	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyak	abango							•	•	•	•	•
E07S0B	To facilitate wat	er and electric bills at nyakabango dispensary by 2024	1									
	21121101	Electricity	Unit	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	:	200,000.00
	22002102	Water Charges-Utilities	Litres	100,000.00	1.00	100,000.00	1.00		100,000.00	1.00		100,000.00
Activity Tota	al		•	•	•	300,000.00			300,000.00		:	300,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced								•	•	
Target: E07 S	Strengthened orga	anizational structures and data management at all leve	els from 60% to 8	35% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyak	abango											
E07S0D	To procure stati	onaries at nyakabango dispensary by 2024										
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	57,600.00	1.00	57,600.00	1.00		57,600.00	1.00		57,600.00
Activity Tota	al			-		57,600.00			57,600.00			57,600.00

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		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced	•		•	•		•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyam	ilanda							•	•		•	
E07S01	To facilitate pay	ment of uniform allowance to 3 staffs at Nyamilanda d	isp									
	22006109	Special Uniforms and Clothing	Allowance	150,000.00	1.00	150,000.00	6.00		900,000.00	6.00	!	900,000.00
Activity Tota	ı		•	•	•	150,000.00		!	900,000.00		!	900,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced						•		•	•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyam	ilanda							•		•	•	
E07S02	To conduct 4 Ma	ain and 2 Emergency HFGC meetings at Nyamilanda	Dispensary by Ju	une 2024.								
	21113114	Sitting Allowance	Person	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	4.00	2,	000,000.00
Activity Tota	ı			•		500,000.00		1,	000,000.00		2,	000,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyam	ilanda									•		
E07S04	To facilitate pay	ment of extraduty allowances to 3 staffs for preparatio	n and submissio	n of monthly MTUHA a	nd Financia	I reports to District leve	l at Nyamil	anda Disp.	by June 202	24		
	21113103	Extra-Duty	Person days	372,400.00	1.00	372,400.00	2.00		744,800.00	4.00	1,4	489,600.00
Activity Tota	rity Total 372,4							,	744,800.00		1,	489,600.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyam	ilanda									•		
E07S06	To facilitate Mor	nthly payment of Electricity Bills at Nyamilanda Disp. b	y June 2024.									

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21121101	Electricity	Bill	30,000.00	12.00	360,000.00	2.00		60,000.00	4.00		120,000.00
Activity Tota	I		•	•		360,000.00			60,000.00			120,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 St	trengthened orga	anizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Omur	unazi						-	-				-
E07S07	To facilitate mor	nthly bank reconciliation and financial reports submiss	on by assist.acco	ountant for Omurunazi	dispensary	by June 2024						
	22010105	Per Diem - Domestic-In-Country	Person	60,000.00	6.00	360,000.00	2.00		120,000.00	6.00	;	360,000.00
Activity Tota	I		•	•		360,000.00			120,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					•				•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Rugar	ndo						•	•	•		•	
E07S01	To pay bill of ele	ectricity at rugando dispensary by june 2024										
	21121101	Electricity	Unit	122,511.25	4.00	490,045.00	4.00	,	490,045.00	4.00		490,045.00
Activity Tota	I			•		490,045.00			490,045.00			490,045.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•	•				•	
Target: E07 St	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ruhar	nga						•	•			•	
E07S03	To facilitate pay	ment of two casual labour at Ruhanga Dispensary by	June, 2024									
	21112108	Local Staff Salaries	Allowance	100,000.00	24.00	2,400,000.00	36.00	3,	600,000.00	48.00	4,	800,000.00
Activity Tota	I		2,400,000.00		3,	600,000.00		4,	800,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	l budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimate	5
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ruhai	nga						=	=	-			
E07S05	To facilitate sittir	ng allowances for HSGC 4 quarterly meeting and 2 en	nergency meeting	g at Ruhanga by June,	2024							
	21113103	Extra-Duty	Allowance	10,000.00	48.00	480,000.00	54.00		540,000.00	60.00		600,000.00
Activity Tota	ı			•	•	480,000.00			540,000.00			600,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•				
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ruhai	nga					•	•		•			
E07S0D	To facilitate pay	ments of water bills at Ruhanga by June, 2024										
	22002102	Water Charges-Utilities	Unit	10,000.00	12.00	120,000.00	24.00		240,000.00	36.00		360,000.00
Activity Tota	ı			,		120,000.00			240,000.00			360,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Ruhai	nga						-					
E07S0E	To facilitate pay	ments of electricity bills at Ruhanga by June, 2024										
	21121101	Electricity	Unit	400.00	1,008.00	403,200.00	1,020.00		408,000.00	1,032.00		412,800.00
Activity Tota	ivity Total 403,20								408,000.00			412,800.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	V	FYDP	х	RPM	х
Facility: Rush	wa									•		
E07S01	To conduct 4 he	ealth governing committee and 2 emergency health m	eeting at Rushw	a Dispensary by June	2024							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21113114	Sitting Allowance	Person	10,000.00	48.00	480,000.00	48.00		480,000.00	48.00		480,000.00
Activity Tota	ıl		•	•		480,000.00			480,000.00			480,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Rush	wa										•	
E07S02	To facilitate mor	nthly payment of 1 casual labour and 1 watchman at R	ushwa dispensa	ry by June 2024								
	21121110	Casual Labourers	Person	100,000.00	24.00	2,400,000.00	36.00	3,	600,000.00	48.00	4,	800,000.00
Activity Tota	ı										4,	800,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced									•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Rush	wa										•	
E07S03	To facilitate pay	ment of water and Electricity bills at Rushwa dispensa	ry by June 2024.									
	22002101	Electricity-Utilities	Unit	225,000.00	4.00	900,000.00	4.00		900,000.00	4.00	!	900,000.00
Activity Tota	ı			•		900,000.00		!	900,000.00		,	900,000.00
Objective: E	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E07 S	trengthened orga	nizational structures and data management at all leve	els from 60% to 8	5% by June 2026.			SDG	v	FYDP	х	RPM	х
Facility: Rush	wa										•	
E07S0B	To facilitate mor	nthly bank reconciliation and financial reports submiss	on by assist.acc	ountant for Rushwa dis	pensary by	June 2024						
	22011105	Per Diem - Foreign	Person	60,000.00	6.00	360,000.00	2.00		120,000.00	6.00	;	360,000.00
Activity Tota	ı		360,000.00			120,000.00		;	360,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	\$
Objective: E G	Good Governance	e and Administrative Services Enhanced					•					
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	V	FYDP	х	RPM	х
Facility: Kiban	ga							•			•	
E13S01	To facilitate qua	rterly payments of casual Labour and watchmen of Kil	banga dispensar	y by June 2024								
	21121110	Casual Labourers	Month	600,000.00	4.00	2,400,000.00	4.00	2,	400,000.00	4.00	2,	400,000.00
Activity Tota	ı			•	•	2,400,000.00		2,	400,000.00		2,	400,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced					•	•		•	•	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kimwa	ani						•	•	•		•	
E13S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	ınt at Kimwani dis	sp by june 2024								
	21113103	Extra-Duty	Allowance	360,000.00	1.00	360,000.00	2.00		720,000.00	3.00	1,0	080,000.00
Activity Tota	ı			•	•	360,000.00			720,000.00		1,	080,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kisha	nda						•	•	•		•	
E13S02	To facillitate qua	tery payment of watchman at Kishanda Dispensary b	y june 2024									
	21112107	Casual Labourers-Non Pensionable	Allowance	300,000.00	4.00	1,200,000.00	4.00	1,	200,000.00	4.00	1,:	200,000.00
Activity Tota	ity Total 1,200,00								200,000.00		1,:	200,000.00
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyebi	tembe							•	•	•	•	
E13S04	To facilitate pay	ment of extra-duty allowance to an assistant accounta	ınt at Kyebitembe	e disp by june 2024								

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	S
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I				•	360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E13 Sh	hortage of skilled	I and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Kyota								•	•		•	
E13S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Kyota disp I	by june 2024								
	21113103	Extra-Duty	Allowance	120,000.00	3.00	360,000.00	2.00		240,000.00	3.00	;	360,000.00
Activity Total	I				-	360,000.00			240,000.00		;	360,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced				•					•	
Target: E13 Sh	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyaka	abango						-	-			-	
E13S01	To facilitate pay	ment of extra-duty allowance to an assistant accounta	nt at Nyakabang	o disp by june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	2.00		60,000.00	3.00		90,000.00
Activity Total	I		-		-	360,000.00			60,000.00			90,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced					-					
Target: E13 Sh	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by Ju	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyami	ilanda										•	
E13S01	To facilitate pay	ment of 2 casual labors watchmens and enviroment cl	eaners at june 20	024								
	21121110	Casual Labourers	Person days	50,000.00	24.00	1,200,000.00	2.00			100,000.00		
Activity Total	I		1,200,000.00			100,000.00		,	100,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Objective: E G	Good Governance	e and Administrative Services Enhanced			•		•	•		•	•	
Target: E13 S	hortage of skilled	and mixed human resource for health reduced from 6	67% to 15% by J	une 2026.			SDG	v	FYDP	х	RPM	х
Facility: Nyam	ilanda						•	•		•	•	
E13S02	To facilitate pay	ment of extra duty allowance to assistant accountant a	at Nyamilanda di	sp by june 2024								
	21113103	Extra-Duty	Allowance	30,000.00	12.00	360,000.00	3.00		90,000.00	4.00		120,000.00
Activity Tota	ı		•		•	360,000.00			90,000.00			120,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved						•		•		
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	ne 2026			SDG	v	FYDP	х	RPM	х
Facility: Bugas	ngasha											
Y16S01	To conduct Vit A	supplementation and deworming to 3,650 under five	Children at Buga	asha dispensary by Jun	e 2024							
	21113103	Extra-Duty	Person days	113,240.00	1.00	113,240.00	2.00		226,480.00	2.00		226,480.00
Activity Tota	ı			•	•	113,240.00			226,480.00		:	226,480.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	V	FYDP	х	RPM	х
Facility: Burigi	İ						•	•		•	•	
Y16S01	To collect and p	rovide vitamin A and Mebendazole at Burigi dispensal	ry in 4 villages of	ruhendo, mkwajuni, bi	yonza and ı	ukili by June 2024						
	21113103	Extra-Duty	Person	250,000.00	1.00	250,000.00	8.00	2,	000,000.00	12.00	3,0	000,000.00
Activity Tota	vity Total 250,								000,000.00		3,	000,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	v	FYDP	х	RPM	х
Facility: Kereb	ре							•	•	•	•	
Y16S01	To conduct Vit A	supplementation and deworming to 3,650 under five	Children at Kere	be dispensary by June	2024							

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	5
	21113103	Extra-Duty	Lumpsum	360,000.00	1.00	360,000.00	24.00	8,	640,000.00	8.00	2,	880,000.00
Activity Tota	I		•	•		360,000.00		8,	640,000.00		2,	880,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved									•	
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	٧	FYDP	х	RPM	х
Facility: Kimwa	ani										•	
Y16S01	To collect and p	rovide vitamin A and Mebendazole at Kimwani dispen	sary in 2 vilaage	of Kizilamuyaga, and k	angaza by	June 2024						
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00		600,000.00
Activity Tota	I				-	200,000.00			400,000.00			600,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026			SDG	٧	FYDP	х	RPM	х
Facility: Kisha	nda						-	-	-		-	
Y16S01	To conduct Vit A	supplementation and Mebendazole deworming camp	paign to 3 villages	s(Kishanda, Kabulala ,	Ihunga) for	under five 5 years at K	ishanda Dis	spensary ju	ne 2024			
	21113103	Extra-Duty	Person days	1,050,000.00	2.00	2,100,000.00	2.00	2,	100,000.00	2.00	2,	100,000.00
Activity Tota	I		•			2,100,000.00		2,	100,000.00		2,	100,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved										
Target: Y16 N	utrition managen	gement is improved from 60% to 80% at all levels of administration by June 2026						٧	FYDP	х	RPM	х
Facility: Kyota							-	=	<u>-</u>	-	-	-
Y16S01	To conduct 2 ca	mpain of Vitamin A and Deworming to three village of	KYOTA, RUTEM	IE, KAGULAMO at Kyo	ota dispensa	ary by June 2024						
	21113103	Extra-Duty	Allowance	50,000.00	8.00	400,000.00	8.00		400,000.00	8.00		400,000.00
Activity Tota	I		400,000.00			400,000.00			400,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved					•			•	•	
Target: Y16 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jur	ne 2026			SDG	v	FYDP	х	RPM	х
Facility: Nyam	ilanda								•		•	
Y16S04	To To conduct b	oi-annual Vitamin A supplementation and deworming to	o children of 6-59	months in 2 villages fr	om Nyamila	anda Dispensary by Ju	ne 2024					
	21113103	Extra-Duty	Allowance	500,000.00	1.00	500,000.00	2.00	1,	000,000.00	3.00	1,	500,000.00
Activity Tota	ı		•	•		500,000.00		1,	000,000.00		1,	500,000.00
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved				•	•	•		•	•	
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	V	FYDP	х	RPM	х
Facility: Ileme	ra									•	•	
Y01S05	To conduct outr	each service of VITAMIN A and MEBENDAZOLE con	npain at 5 vilage	namely Gwanseli Kaba	gunda Karı	utanga Katunguru and	Misikilo of I	lemera Disp	ensary by	Jun 2024		
	21113103	Extra-Duty	Allowance	50,000.00	2.00	100,000.00	4.00		200,000.00	6.00	;	300,000.00
Activity Tota	ı			•		100,000.00			200,000.00		;	300,000.00
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	v	FYDP	х	RPM	х
Facility: Kabar	re						-	-		•		
Y01S02	To facilitate pay	ment of Staffs who conducted Bi-Annual Vitamin A an	d Mebendazole d	outreach services at Ka	bare disper	nsary by june 2024.						
	21113103	Extra-Duty	Person days	400,000.00	2.00	800,000.00	2.00		800,000.00	4.00	1,6	600,000.00
Activity Tota	ı		800,000.00			800,000.00		1,0	600,000.00			
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved										
Target: Y01 P	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	v	FYDP	х	RPM	х
Facility: Karan	nbi											
Y01S01	To conduct bi ar	nnual Vitamin A supplementation and deworming Outr	eaches to childre	en of 6-59 month in kara	ambi ,kiguz	i,itunzi villages from ka	rambi disp	by 2024				

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	s
	21113103	Extra-Duty	Person days	24,000.00	10.00	240,000.00	2.00		48,000.00	4.00		96,000.00
Activity Total	I		•	•		240,000.00			48,000.00			96,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				•					•	
Target: Y01 Pr	revalence of stut	ng among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	V	FYDP	х	RPM	х
Facility: Katem	nbe						•		•		•	•
Y01S02	To conduct outri	ch services campaign of vitamin A and mebendazole	at magarini,kash	eza,and kanyange for l	catembe dis	spensary by June 2024						
	21113103	Extra-Duty	Allowance	62,688.00	2.00	125,376.00	8.00		501,504.00	8.00	į į	501,504.00
Activity Total	I					125,376.00			501,504.00		,	501,504.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				•	•				•	
Target: Y01 Pr	revalence of stut	ng among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	v	FYDP	х	RPM	х
Facility: Kiban	ga						•				•	
Y01S02	To conduct Vit A	supplementation and mebendazole deworming camp	aign to 3 villages	(Kabutaigi,Kibanga ar	d Bumiro) f	for under five years at k	Kibanga dis	pensary by	June 2024			
	21113103	Extra-Duty	Person days	40,000.00	12.00	480,000.00	12.00		480,000.00	12.00	4	480,000.00
Activity Total	I		•	•		480,000.00			480,000.00		4	480,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				•	•				•	
Target: Y01 Pr	revalence of stut	ing among under five reduced from 39.8% to 34.8% b	y June 2026				SDG	v	FYDP	х	RPM	х
Facility: Muyer	nje										•	•
Y01S01	To conduct bi ar	nnual Vitamin A supplementation and deworming to ch	nildren of 6-59 mo	onth in buhaya and mu	yenje villag	e from Muyenje dispen	sary by june	e 2024				
	21113103	Extra-Duty	Person	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	(600,000.00
Activity Total	I		600,000.00			600,000.00			600,000.00			

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	;	
Objective: Y M	/ulti-Sectorial Nu	trition Services Improved			•		•	•		•	•		
Target: Y02 P	revalence of Ana	emia among women aged (15-49 Years) reduced fror	n 39.1% to 30%	by June 2026.			SDG	v	FYDP	х	RPM	х	
Facility: Ikuza							•	•	•	•	•		
Y02S01	To conduct vitar	nin A and mebendazole supply outreach by june 2024	ļ										
	21113103	Extra-Duty	Allowance	248,160.00	1.00	248,160.00	6.00	1,4	488,960.00	16.00	3,9	970,560.00	
Activity Tota	ı		•		•	248,160.00		1,	488,960.00		3,9	970,560.00	
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved						•		•			
Target: Y02 P	revalence of Ana	emia among women aged (15-49 Years) reduced fror	n 39.1% to 30%	by June 2026.			SDG	v	FYDP	х	RPM	х	
Facility: Mazin	Mazinga												
Y02S01	To conduct vitar	nin A and mebendazole supply outreach by june 2024	ļ										
	21113103	Extra-Duty	Allowance	200,000.00	1.00	200,000.00	2.00		400,000.00	3.00		600,000.00	
Activity Tota	ı			•	•	200,000.00			400,000.00		(600,000.00	
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved											
Target: Y07 N	utrition managen	nent is improved from 60% to 80% at all levels of adm	inistration by Jun	e 2026.			SDG	v	FYDP	х	RPM	х	
Facility: Kyebi	tembe						•	•	•	•	•		
Y07S01	To conduct bi A	nnual Vitamin A supplementation and deworming to cl	hildren of 6-59 m	onth in bihata and Kaga	asha villag	e from kyebitembe disp	ensary by j	une 2024					
	21113103	Extra-Duty	Person days	800,000.00	1.00	800,000.00	8.00	6,4	400,000.00	8.00	6,4	400,000.00	
Activity Tota	vity Total 800,0								400,000.00		6,4	400,000.00	
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved											
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 60)% by June 2026				SDG	v	FYDP	х	RPM	х	
Facility: Bumb	pire							•	•	•	•		
Y04S01	To conduct vitar	nin A and Deworming campaign in 4 villages kajure,iro	oba,kitua and Ma	haiga at Bumbire dispe	ensary by ju	ine 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
	21113103	Extra-Duty	Lumpsum	200.00	2.00	400.00	6.00		1,200.00	9.00		1,800.00
Activity Tota	I				•	400.00			1,200.00			1,800.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved										
Target: Y04 Im	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	v	FYDP	х	RPM	х
Facility: Mazin	ga						•	•	•		•	
Y04S02	To conduct mon	thly mulnitrution screening of 300 pupils of mazinga se	chools at mazing	a dispensary by june 2	024							
	21113103	Extra-Duty	Allowance	16,000.00	1.00	16,000.00	2.00		32,000.00	3.00		48,000.00
Activity Tota	I				•	16,000.00			32,000.00			48,000.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				•					•	
Target: Y04 Im	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	v	FYDP	х	RPM	х
Facility: Mubur	nda						•	•			•	
Y04S01	To conduct 7 vit	amin A campaign at kangoma,Bihanga,Burungura,kar	ngoma,kyaibumb	a,kitoko and kishojuqua	atery by jun	e 2024						
	21113103	Extra-Duty	Lumpsum	255,400.00	2.00	510,800.00	2.00		510,800.00	2.00	,	510,800.00
Activity Tota	I		-			510,800.00			510,800.00		,	510,800.00
Objective: Y M	Iulti-Sectorial Nu	trition Services Improved				,						
Target: Y04 Im	nproved nutrition	care and support to vulnerable group from 39% to 60	% by June 2026				SDG	v	FYDP	х	RPM	х
Facility: Omur	unazi						•	•			•	
Y04S03	To collect and p	rovide vitamin A and Mebendazole at Omurunazi disp	nurunazi by June 2024									
	21113103	Extra-Duty	uty Days 935,200.00 1.00 935								(935,200.00
Activity Tota	I		935,200.00			935,200.00		,	935,200.00			

		Required Inpu	ıts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	;	
Objective: Y M	/lulti-Sectorial Nu	trition Services Improved	•					•					
Target: Y04 In	nproved nutrition	care and support to vulnerable group from 39% to 6	0% by June 2026	1			SDG	V	FYDP	х	RPM	х	
Facility: Rush	wa												
Y04S01	To collect and p	rovide vitamin A and Mebendazole to under five child	ren in 4 villages F	Rushwa, Nyakatanga, E	Biija and Ka	shanda at Rushwa disp	ensary by	June 2024					
	21113103	Extra-Duty	Allowance	519,100.16	1.00	519,100.16	1.00		519,100.16	1.00	Ę	519,100.1	
Activity Tota	Ctivity Total 519,100.16 519,100.16 519,100.16												
Cost Centre	Total		140,350,000.00		397,	325,537.80		550,1	141,943.5				
Fund Source	e Total		1,274,600,000.00		5,985,	025,311.20		4,730,6	630,254.2				
			Hea	Ilth Sector Basket F	und			•					
			Sub Vote:	508-S1 Health Service	es Section	ı							
			Cost	Centre: 508E Dispens	saries								
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C22 Ir	nfant Mortality rat	e reduced from 25 to 15 per live birth by June 2026					SDG	х	FYDP	٧	RPM	х	
Facility: Mubu	nda								Į.		!		
C22S06	To procure 1000	RCH Cards and 1000 ANC cards for children and M	others at Mubuno	da Dispensary by june 2	2024.								
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00		400,000.0	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Dozen	100,000.00	4.00	400,000.00	4.00		400,000.00	4.00		400,000.0	
	22001101	Office Consumables (papers,pencils, pens and stationaries)	4.00	400,000.00	4.00		400,000.00	4.00		400,000.0			
	22001101	Office Consumables (papers,pencils, pens and stationaries)	4.00	400,000.00	4.00		400,000.00	4.00		400,000.0			
Activity Tota	ıl	***/		1,600,000.00		1,	600,000.00		1,€	600,000.0			
Cost Centre	Total					1,600,000.00		1,	600,000.00		1,€	600,000.0	
Fund Source	e Total					1,600,000.00		1,	600,000.00		1,6	600,000.0	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates		
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	\$		
			•	Own Sources				•		•	•			
			Sub Vote	: 510-S1 Ward Execu	tive Office									
			Cost Centre: 51	0B Ward Executive O	ffice Oper	ations								
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х		
Facility: Mubu	nda													
C73S01														
	22032128	32128 LGAs Revenue Generation Annually 3,000,000.00 1.00 3,000,000.00 1.00 3,000,000.00												
	22032128	LGAs Revenue Generation	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,	000,000.00	1.00	3,0	000,000.00		
	22032128	LGAs Revenue Generation	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,	.000,000.00	1.00	3,0	00.000,000		
	22032128	LGAs Revenue Generation	Annually	3,000,000.00	1.00	3,000,000.00	1.00	3,	000,000.00	1.00	3,0	000,000.00		
Activity Tota	ıl					12,000,000.00		12,	000,000.00		12,0	000,000.00		
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved												
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х		
Facility: Muleb	ра													
C73C01	To provide incer	ntives to 1 revenue collectors in Muleba ward by using	10 percent of th	e collected revenues by	y June 202	4								
	22032128	LGAs Revenue Generation	5,780,500.00	1.00	5,	780,500.00	1.00	5,	780,500.00					
	22032128	LGAs Revenue Generation	5,780,500.00	1.00	5,	780,500.00	1.00	5,	780,500.00					
	22032128	LGAs Revenue Generation	5,780,500.00	1.00	5,	780,500.00	1.00	5,	780,500.00					
	22032128	LGAs Revenue Generation	5,780,500.00	1.00	5,	780,500.00	1.00	5,	780,500.00					
Activity Tota	ıl		23,122,000.00		23,	122,000.00		23,	122,000.00					
Cost Centre	Total					35,122,000.00		35,	122,000.00		35,	122,000.00		

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	S
			Sub Vote: 510	0-S2 Village/Mtaa Ex	ecutive Of	ice					•	
		Cos	st Centre: 510D	Village/Mtaa Executiv	e Office O	perations						
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Bugar	rama							-			-	-
C73S01	To provide incer	ntives to 2 revenue collectors in Bugarama village by	using 10 percen	t of the collected reven	ues by June	2024						
	22032128	LGAs Revenue Generation	Annually	235,120.00	1.00	235,120.00	1.00		235,120.00	1.00		235,120.00
	22032128	LGAs Revenue Generation	Annually	235,120.00	1.00	235,120.00	1.00		235,120.00	1.00		235,120.00
	22032128	LGAs Revenue Generation	Annually	235,120.00	1.00	235,120.00	1.00		235,120.00	1.00	:	235,120.00
	22032128	LGAs Revenue Generation	Annually	235,120.00	1.00	235,120.00	1.00		235,120.00	1.00	:	235,120.00
Activity Tota	ı					940,480.00		!	940,480.00		,	940,480.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved									-	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kabuç	ga							-			-	-
C73S01	To provide incer	ntives to 2 revenue collectors in Kabuga village by usin	ng 10 percent of	the collected revenues	by June 20	24						
	22032128	8 LGAs Revenue Generation Annually 147,200.00 1.00 147,200.00 1.00 147,200.00 1.00										147,200.00
	22032128	LGAs Revenue Generation	147,200.00	1.00		147,200.00	1.00		147,200.00			
	22032128	LGAs Revenue Generation	Annually	147,200.00	1.00	147,200.00	1.00		147,200.00	1.00		147,200.00
	22032128	LGAs Revenue Generation	Annually	147,200.00	1.00	147,200.00	1.00		147,200.00	1.00		147,200.00
Activity Tota	l					588,800.00			588,800.00			588,800.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•		•			•		•		
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Katar	e							-		=		
C73S01	To provide incer	ntives to revenue collectors in Katare village by using	10 percent of the	e collected revenues by	June 2024	ļ						
	22032128	LGAs Revenue Generation	Annually	434,000.00	1.00	434,000.00	1.00		434,000.00	1.00	4	34,000.00
	22032128	LGAs Revenue Generation	Annually	434,000.00	1.00	434,000.00	1.00		434,000.00	1.00	4	34,000.00
	22032128	LGAs Revenue Generation	Annually	434,000.00	1.00	434,000.00	1.00		434,000.00	1.00	4	34,000.00
	22032128	LGAs Revenue Generation	Annually	434,000.00	1.00	434,000.00	1.00		434,000.00	1.00	4	34,000.00
Activity Tota	ıl		1,736,000.00		1,	,736,000.00		1,7	36,000.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Nyaka	ahama											
C73S01	To provide incer	ntives to revenue collectors in Nyakahama village by	using 10 percent	of the collected revenu	es by June	2024						
	22032128	LGAs Revenue Generation	Annually	219,200.00	1.00	219,200.00	1.00		219,200.00	1.00	2	219,200.00
	22032128	LGAs Revenue Generation	Annually	219,200.00	1.00	219,200.00	1.00		219,200.00	1.00	2	219,200.00
	22032128	LGAs Revenue Generation	Annually	219,200.00	1.00	219,200.00	1.00		219,200.00	1.00	2	219,200.00
	22032128	LGAs Revenue Generation	Annually	219,200.00	1.00	219,200.00	1.00		219,200.00	1.00	2	219,200.00
Activity Tota	ıl		876,800.00			876,800.00		8	376,800.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Iroba												
C73S01	To provide incer	ntives to 2 revenue collectors in Iroba village by using	10 percent of the	e collected revenues by	/ June 2024	4						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	.
	22032128	LGAs Revenue Generation	Annually	2,158,520.00	1.00	2,158,520.00	1.00	2,	158,520.00	1.00	2,1	158,520.0
	22032128	LGAs Revenue Generation	Annually	2,158,520.00	1.00	2,158,520.00	1.00	2,	158,520.00	1.00	2,1	158,520.0
	22032128	LGAs Revenue Generation	Annually	2,158,520.00	1.00	2,158,520.00	1.00	2,	158,520.00	1.00	2,1	158,520.0
	22032128	LGAs Revenue Generation	Annually	2,158,520.00	1.00	2,158,520.00	1.00	2,	158,520.00	1.00	2,1	158,520.0
Activity Tota	ı			•	•	8,634,080.00		8,	634,080.00		8,€	634,080.0
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•		•	•	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Kinag	i							!	!	ļ.		
C73S01	To provide incer	ntives to 3 revenue collectors in Kinagi village by usin	10 percent of th	e collected revenues b	y June 202	4						
	22032128	LGAs Revenue Generation	Annually	2,511,760.00	1.00	2,511,760.00	1.00	2,	511,760.00	1.00	2,5	511,760.00
	22032128	LGAs Revenue Generation	Annually	2,511,760.00	1.00	2,511,760.00	1.00	2,	511,760.00	1.00	2,5	511,760.00
	22032128	LGAs Revenue Generation	Annually	2,511,760.00	1.00	2,511,760.00	1.00	2,	511,760.00	1.00	2,5	511,760.0
	22032128	LGAs Revenue Generation	Annually	2,511,760.00	1.00	2,511,760.00	1.00	2,	511,760.00	1.00	2,5	511,760.00
Activity Tota	ı		•			10,047,040.00		10,	047,040.00		10,0	047,040.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		ı		Į.	-	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Kitua									!	ļ		
C73S01	To provide incer	ntives to 2 revenue collectors in Kitua village by using	10 percent of the	e collected revenues by	/ June 2024	1						
	22032128	LGAs Revenue Generation	Annually	15,994,570.00	1.00	15,994,570.00	1.00	15,	994,570.00	1.00	15,9	994,570.00
	22032128	LGAs Revenue Generation	Annually	15,994,570.00	1.00	15,994,570.00	1.00	15,	994,570.00	1.00	15,9	994,570.0
	22032128	LGAs Revenue Generation	Annually	15,994,570.00	1.00	15,994,570.00	1.00	15,	994,570.00	1.00	15,9	994,570.0
	22032128	LGAs Revenue Generation	Annually	15,994,570.00	1.00	15,994,570.00	1.00	15,	994,570.00	1.00	15,9	994,570.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	,
Activity Tota	ıl					63,978,280.00		63,	978,280.00		63,9	978,280.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			!	
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Maha	iga								•			
C73S01	To provide incer	ntives to 4 revenue collectors in Mahaiga village by us	ing 10 percent of	the collected revenues	s by June 20	024						
	22032128	LGAs Revenue Generation	Annually	3,848,360.00	1.00	3,848,360.00	1.00	3,	848,360.00	1.00	3,8	848,360.00
	22032128	LGAs Revenue Generation	Annually	3,848,360.00	1.00	3,848,360.00	1.00	1.00 3,8 1.00 3,8		1.00	3,8	848,360.00
	22032128	LGAs Revenue Generation	Annually	3,848,360.00	1.00	3,848,360.00	1.00	1.00 3,		1.00	3,8	848,360.00
	22032128	LGAs Revenue Generation	Annually	3,848,360.00	1.00	3,848,360.00	1.00	3,	848,360.00	1.00	3,8	848,360.00
Activity Tota	1					15,393,440.00		15,	393,440.00		15,3	393,440.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved					-	-		-	-	
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Nyabı	uro											
C73S01	To provide incer	ntives to 2 revenue collectors in Nyaburo village by us	ing 10 percent of	the collected revenues	by June 20)24						
	22032128	LGAs Revenue Generation	Annually	535,480.00	1.00	535,480.00	1.00		535,480.00	1.00	Ę	535,480.00
	22032128	LGAs Revenue Generation	535,480.00	1.00		535,480.00	1.00		535,480.00			
	22032128	LGAs Revenue Generation	535,480.00	1.00		535,480.00	1.00		535,480.00			
	22032128	LGAs Revenue Generation	Annually	535,480.00	1.00	535,480.00	1.00		535,480.00	1.00		535,480.00
Activity Tota	ıl					2,141,920.00		2,	141,920.00		2,1	141,920.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•		•			•				
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Burez	za							•				
C73S01	To provide incer	ntives to 1 revenue collector in Bureza village by using	10 percent of th	e collected revenues by	y June 202	4						
	22032128	LGAs Revenue Generation	Annually	228,640.00	1.00	228,640.00	1.00		228,640.00	1.00	2	228,640.00
	22032128	LGAs Revenue Generation	Annually	228,640.00	1.00	228,640.00	1.00		228,640.00	1.00	2	228,640.00
	22032128	LGAs Revenue Generation	Annually	228,640.00	1.00	228,640.00	1.00		228,640.00	1.00	2	228,640.00
	22032128	LGAs Revenue Generation	Annually	228,640.00	1.00	228,640.00	1.00	228,640.00 914,560.00			2	228,640.00
Activity Tota	ıl		914,560.00			914,560.00		9	14,560.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Buter	nbo											
C73S01	To provide incer	ntives to 2 revenue collectors in Butembo village by u	sing 10 percent of	of the collected revenue	s by June 2	2024						
	22032128	LGAs Revenue Generation	Annually	219,200.00	1.00	219,200.00	1.00		219,200.00	1.00	2	219,200.00
	22032128	LGAs Revenue Generation	Annually	219,200.00	1.00	219,200.00	1.00		219,200.00	1.00	2	219,200.00
	22032128	LGAs Revenue Generation	Annually	219,200.00	1.00	219,200.00	1.00		219,200.00	1.00	2	19,200.00
	22032128	22032128 LGAs Revenue Generation Annually 219,200.00 1.00 21							219,200.00	1.00	2	19,200.00
Activity Tota	ıl		876,800.00			876,800.00		8	76,800.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•						
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Bihan	iga											
C73S01	To provide incer	ntives to 2 revenue collectors in Bihanga village by usi	ng 10 percent of	the collected revenues	by June 20	024				_		

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	i	No. of Units	Estimates	;
	22032128	LGAs Revenue Generation	Annually	538,760.00	1.00	538,760.00	1.00	Ę	538,760.00	1.00	5	538,760.00
	22032128	LGAs Revenue Generation	Annually	538,760.00	1.00	538,760.00	1.00	Ę	538,760.00	1.00	Ę	538,760.00
	22032128	LGAs Revenue Generation	Annually	538,760.00	1.00	538,760.00	1.00	Ę	538,760.00	1.00	5	538,760.00
	22032128	LGAs Revenue Generation	Annually	538,760.00	1.00	538,760.00	1.00	Ę	538,760.00	1.00	5	538,760.00
Activity Tota	ıl					2,155,040.00		2,1	155,040.00		2,1	155,040.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collectio	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kakor	ma											
C73S01	To provide incer	ntives to 2 revenue collectors in Kakoma village by us	sing 10 percent of	the collected revenue:	s by June 2	2024						
	22032128	LGAs Revenue Generation	Annually	617,040.00	1.00	617,040.00	1.00	6	617,040.00	1.00	6	617,040.00
	22032128	LGAs Revenue Generation	Annually	617,040.00	1.00	617,040.00	1.00	6	617,040.00	1.00	6	617,040.00
	22032128	LGAs Revenue Generation	Annually	617,040.00	1.00	617,040.00	1.00	6	317,040.00	1.00	6	617,040.00
	22032128	LGAs Revenue Generation	Annually	617,040.00	1.00	617,040.00	1.00	6	317,040.00	1.00	6	617,040.00
Activity Tota	ıl					2,468,160.00		2,4	168,160.00		2,4	468,160.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collectio	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Gozib	oa											
C73S01	To provide incer	ntives to 2 revenue collectors in Goziba village by using	ng 10 percent of	the collected revenues	by June 20	024						
	22032128	LGAs Revenue Generation	Annually	25,148,862.00	1.00	25,148,862.00	1.00	25,1	148,862.00	1.00	25,1	148,862.00
	22032128	LGAs Revenue Generation	Annually	25,148,862.00	1.00	25,148,862.00	1.00	25,1	148,862.00	1.00	25,1	148,862.00
	22032128	LGAs Revenue Generation	Annually	25,148,862.00	1.00	25,148,862.00	1.00	25,1	148,862.00	1.00	25,1	148,862.00
	22032128	LGAs Revenue Generation	Annually	25,148,862.00	1.00	25,148,862.00	1.00	25,1	148,862.00	1.00	25,1	148,862.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	÷
Activity Tota	I					100,595,448.00		100,	595,448.00		100,	595,448.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Gwan	seli											
C73S01	To provide incer	ntives to revenue collectors in Gwanseli village by usi)24									
	22032128	LGAs Revenue Generation	Annually	621,800.00	1.00	621,800.00	1.00		621,800.00	1.00		621,800.00
	22032128	LGAs Revenue Generation	Annually	621,800.00	1.00	621,800.00	1.00		621,800.00	1.00		621,800.00
	22032128	LGAs Revenue Generation	Annually	621,800.00	1.00	621,800.00	1.00	1.00		1.00		621,800.00
	22032128	LGAs Revenue Generation	Annually	621,800.00	1.00	621,800.00	1.00		621,800.00	1.00		621,800.00
Activity Tota	I					2,487,200.00		2,	487,200.00		2,	487,200.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					-	-			-	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Ilemer	ra											
C73S01	To provide incer	ntives to 2 revenue collectors in Ilemera village by usi	ng 10 percent of	the collected revenues	by June 20)24						
	22032128	LGAs Revenue Generation	Annually	933,060.00	1.00	933,060.00	1.00		933,060.00	1.00	,	933,060.00
	22032128	LGAs Revenue Generation	Annually	933,060.00	1.00	933,060.00	1.00		933,060.00	1.00		933,060.00
	22032128	933,060.00	1.00		933,060.00	1.00	!	933,060.00				
	22032128	LGAs Revenue Generation	Annually	933,060.00	1.00	933,060.00	1.00		933,060.00	1.00		933,060.00
Activity Tota	ı					3,732,240.00		3,	732,240.00		3,	732,240.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved		1	l		l					
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Katun	guru							•	•			
C73S01	To provide incer	ntives to 2 revenue collectors in Katunguru village by u	using 10 percent	of the collected revenue	es by June	2024						
	22032128	LGAs Revenue Generation	Annually	3,139,900.00	1.00	3,139,900.00	1.00	3,	139,900.00	1.00	3,1	139,900.00
	22032128	LGAs Revenue Generation	Annually	3,139,900.00	1.00	3,139,900.00	1.00	3,	139,900.00	1.00	3,1	139,900.00
	22032128	LGAs Revenue Generation	Annually	3,139,900.00	1.00	3,139,900.00	1.00	3,	139,900.00	1.00	3,1	139,900.00
	22032128	LGAs Revenue Generation	Annually	3,139,900.00	1.00	3,139,900.00	1.00	3,	139,900.00	1.00	3,1	139,900.00
Activity Tota	ı		12,559,600.00		12,	559,600.00		12,5	559,600.00			
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Misiki	lo											
C73S01	To provide incer	ntives to 2 revenue collectors in Misikilo village by usir	ng 10 percent of t	the collected revenues	by June 20	24						
	22032128	LGAs Revenue Generation	Annually	789,640.00	1.00	789,640.00	1.00		789,640.00	1.00	7	789,640.00
	22032128	LGAs Revenue Generation	Annually	789,640.00	1.00	789,640.00	1.00		789,640.00	1.00	7	789,640.00
	22032128	LGAs Revenue Generation	Annually	789,640.00	1.00	789,640.00	1.00		789,640.00	1.00	7	789,640.00
	22032128	LGAs Revenue Generation	Annually	789,640.00	1.00	789,640.00	1.00		789,640.00	1.00	7	789,640.00
Activity Tota	l		3,158,560.00		3,	158,560.00		3,1	158,560.00			
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Ibare												
C73S02	To provide incer	ntives to 2 revenue collectors in Ibare village by using	10 percent of the	e collected revenues by	June 2024							

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	;
	22032128	LGAs Revenue Generation	Buildings	396,600.00	1.00	396,600.00	1.00	;	396,600.00	1.00	3	396,600.00
	22032128	LGAs Revenue Generation	Buildings	396,600.00	1.00	396,600.00	1.00	;	396,600.00	1.00	3	396,600.00
	22032128	LGAs Revenue Generation	Buildings	396,600.00	1.00	396,600.00	1.00	;	396,600.00	1.00	3	396,600.00
	22032128	LGAs Revenue Generation	Buildings	396,600.00	1.00	396,600.00	1.00	;	396,600.00	1.00	3	396,600.00
Activity Tota	il		•		-	1,586,400.00		1,	586,400.00		1,5	586,400.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collectio	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Ruba	0											
C73S03	To provide ince	ntives to 2 revenue collectors in Rubao village by using	g 10 percent of th	ne collected revenues b	y June 202	24						
	22032128	LGAs Revenue Generation	Annually	682,360.00	1.00	682,360.00	1.00	(82,360.00	1.00	6	682,360.00
	22032128	LGAs Revenue Generation	Annually	682,360.00	1.00	682,360.00	1.00	(82,360.00	1.00	6	682,360.00
	22032128	LGAs Revenue Generation	Annually	682,360.00	1.00	682,360.00	1.00	(82,360.00	1.00	(682,360.00
	22032128	LGAs Revenue Generation	Annually	682,360.00	1.00	682,360.00	1.00	(82,360.00	1.00	(682,360.00
Activity Tota	il					2,729,440.00		2,7	729,440.00		2,7	729,440.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collectio	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Ikuza							-	-				
C73S02	To provide ince	ntives to 2 revenue collectors in Ikuza village by using	10 percent of the	collected revenues by	June 2024	ļ						
	22032128	LGAs Revenue Generation	Annually	8,292,060.00	1.00	8,292,060.00	1.00	8,2	292,060.00	1.00	8,2	292,060.00
	22032128	LGAs Revenue Generation	Annually	8,292,060.00	1.00	8,292,060.00	1.00	8,2	292,060.00	1.00	8,2	292,060.00
	22032128	LGAs Revenue Generation	Annually	8,292,060.00	1.00	8,292,060.00	1.00	8,2	292,060.00	1.00	8,2	292,060.00
	22032128	LGAs Revenue Generation	Annually	8,292,060.00	1.00	8,292,060.00	1.00	<u> </u>		1.00	8,2	292,060.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
Activity Tota	I					33,168,240.00		33,	168,240.00		33,	168,240.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kaser	nyi											
C73C01	To provide incer	ntives to 2 revenue collectors in Kasenyi village by usi	24									
	22032128	LGAs Revenue Generation	Annually	7,180,443.00	1.00	7,180,443.00	1.00	7,	180,443.00	1.00	7,	180,443.00
	22032128	LGAs Revenue Generation	Annually	7,180,443.00	1.00	7,180,443.00	1.00	7,	180,443.00	1.00	7,	180,443.00
	22032128	LGAs Revenue Generation	Annually	7,180,443.00	1.00	7,180,443.00	1.00	1.00 7		1.00	7,	180,443.00
	22032128	LGAs Revenue Generation	Annually	7,180,443.00	1.00	7,180,443.00	1.00	7,	180,443.00	1.00	7,	180,443.00
Activity Tota	I					28,721,772.00		28,	721,772.00		28,	721,772.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Itoju												
C73S02	To provide incer	ntives to revenue 2 collectors in Itoju village by using 1	0 percent of the	collected revenues at I	toju Village	by June 2024						
	22032128	LGAs Revenue Generation	Annually	99,200.00	1.00	99,200.00	1.00		99,200.00	1.00		99,200.00
	22032128	LGAs Revenue Generation	Annually	99,200.00	1.00	99,200.00	1.00		99,200.00	1.00		99,200.00
	22032128	99,200.00	1.00		99,200.00	1.00		99,200.00				
	22032128	LGAs Revenue Generation	Annually	99,200.00	1.00	99,200.00	1.00		99,200.00	1.00		99,200.00
Activity Tota		396,800.00							396,800.00		,	396,800.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved			•		•	•		•	•	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Izigo												
C73S01	To provide incer	ntives to 2 revenue collectors in Izigo village by using	10 percent of the	e collected revenues by	June 2024	ļ						
	22032128	LGAs Revenue Generation	Annually	2,240,000.00	1.00	2,240,000.00	1.00	2,	240,000.00	1.00	2,2	40,000.00
	22032128	LGAs Revenue Generation	Annually	2,240,000.00	1.00	2,240,000.00	1.00	2,	240,000.00	1.00	2,2	40,000.00
	22032128	LGAs Revenue Generation	Annually	2,240,000.00	1.00	2,240,000.00	1.00	2,	240,000.00	1.00	2,2	40,000.00
	22032128	LGAs Revenue Generation	Annually	2,240,000.00	1.00	2,240,000.00	1.00	2,	240,000.00	1.00	2,2	40,000.00
Activity Tota	Į		8,960,000.00		8,	960,000.00		8,9	60,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	x
Facility: Kabar	е											
C73S01	To provide incer	ntives to revenue collectors in Kabare village by using	10 percent of the	e collected revenues by	June 2024	ļ						
	22032128	LGAs Revenue Generation	Annually	1,800,000.00	1.00	1,800,000.00	1.00	1,	800,000.00	1.00	1,8	00,000.00
	22032128	LGAs Revenue Generation	Annually	1,800,000.00	1.00	1,800,000.00	1.00	1,	800,000.00	1.00	1,8	00,000.00
	22032128	LGAs Revenue Generation	Annually	1,800,000.00	1.00	1,800,000.00	1.00	1,	800,000.00	1.00	1,8	00,000.00
	22032128	LGAs Revenue Generation	Annually	1,800,000.00	1.00	1,800,000.00	1.00	1,	800,000.00	1.00	1,8	00,000.00
Activity Tota	I		7,200,000.00		7,	200,000.00		7,2	00,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Buhay	/a											
C73S01	To provide incer	ntives to 2 revenue collectors in Buhaya village by usir	ng 10 percent of	the collected revenues	by June 20	24						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	;
	22032128	LGAs Revenue Generation	Annually	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	2	200,000.00
	22032128	LGAs Revenue Generation	Annually	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	2	200,000.00
	22032128	LGAs Revenue Generation	Annually	200,000.00	1.00	200,000.00	1.00		200,000.00	1.00	2	200,000.00
	22032128	LGAs Revenue Generation	Annually	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	2	200,000.00
Activity Tota	ıl					800,000.00		:	800,000.00		8	800,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kagoı	ma											
C73S02	To provide incer	ntives to 2 revenue collectors in Kagoma village by usi	ing 10 percent of	the collected revenues	by June 20	024						
	22032128	LGAs Revenue Generation	Annually	1,234,920.00	1.00	1,234,920.00	1.00	1,:	234,920.00	1.00	1,2	234,920.00
	22032128	LGAs Revenue Generation	Annually	1,234,920.00	1.00	1,234,920.00	1.00	1,:	234,920.00	1.00	1,2	234,920.00
	22032128	LGAs Revenue Generation	Annually	1,234,920.00	1.00	1,234,920.00	1.00	1,:	234,920.00	1.00	1,2	234,920.00
	22032128	LGAs Revenue Generation	Annually	1,234,920.00	1.00	1,234,920.00	1.00	1,:	234,920.00	1.00	1,2	234,920.00
Activity Tota	ıl					4,939,680.00		4,	939,680.00		4,9	939,680.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Irogel	0											
C73S01	To provide incer	ntives to 2 revenue collectors in Irogelo village by usin	ng 10 percent of t	he collected revenues	by June 20	24						
	22032128	LGAs Revenue Generation	Annually	714,480.00	1.00	714,480.00	1.00		714,480.00	1.00	7	714,480.00
	22032128	LGAs Revenue Generation	Annually	714,480.00	1.00	714,480.00	1.00		714,480.00	1.00	7	714,480.00
	22032128	LGAs Revenue Generation	Annually	714,480.00	1.00	714,480.00	1.00		714,480.00	1.00	7	714,480.00
	22032128	LGAs Revenue Generation	Annually	714,480.00	1.00	714,480.00	1.00		714,480.00	1.00	ļ ,	714,480.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	5
Activity Tota	I					2,857,920.00		2,	857,920.00		2,8	857,920.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved				•						
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kafun	jo											
C73S02	To provide incer	ntives to 2 revenue collectors in Kafunjo village by usin	ng 10 percent of	the collected revenues	by June 20	24						
	22032128	LGAs Revenue Generation	Annually	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	(600,000.00
	22032128	LGAs Revenue Generation	Annually	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	(600,000.00
	22032128	LGAs Revenue Generation	Annually	600,000.00	1.00	600,000.00	1.00	1.00		1.00		600,000.00
	22032128	LGAs Revenue Generation	Annually	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	(600,000.00
Activity Tota	I					2,400,000.00		2,	400,000.00		2,4	400,000.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kama	chumu											
C73S02	To provide incer	ntives to 2 revenue collectors in Kamachumu village b	y using 10 perce	nt of the collected rever	nues by Jur	ne 2024						
	22032128	LGAs Revenue Generation	Annually	1,295,400.00	1.00	1,295,400.00	1.00	1,	295,400.00	1.00	1,2	295,400.00
	22032128	2032128 LGAs Revenue Generation Annually 1,295,400.00 1.00 1,295,400.00 1.00 1,295,400.00								1.00	1,2	295,400.00
	22032128 LGAs Revenue Generation Annually 1,295,400.00 1.00 1,295,								295,400.00	1.00	1,2	295,400.00
	22032128	LGAs Revenue Generation	Annually	1,295,400.00	1.00	1,295,400.00	1.00	1,	295,400.00	1.00	1,2	295,400.00
Activity Tota	I	5,181,600.00									5,	181,600.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved						•				
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Itunzi							=	-	•			
C73S02	To provide incer	ntives to 2 revenue collectors in Itunzi village by using	10 percent of the	e collected revenues by	June 2024							
	22032128	LGAs Revenue Generation	Annually	1,045,720.00	1.00	1,045,720.00	1.00	1,	045,720.00	1.00	1,0	45,720.00
	22032128	LGAs Revenue Generation	Annually	1,045,720.00	1.00	1,045,720.00	1.00	1,	045,720.00	1.00	1,0)45,720.00
	22032128	LGAs Revenue Generation	Annually	1,045,720.00	1.00	1,045,720.00	1.00	1,	045,720.00	1.00	1,0)45,720.00
	22032128	LGAs Revenue Generation	Annually	1,045,720.00	1.00	1,045,720.00	1.00	1,	045,720.00	1.00	1,0	45,720.00
Activity Tota	I					4,182,880.00		4,	182,880.00		4,1	82,880.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kanya	amika											
C73S01	To provide incer	ntives to revenue collectors in Kanyamika village by us	sing 10 percent o	f the collected revenue	s by June 2	2024						
	22032128	LGAs Revenue Generation	Annually	1,046,120.00	1.00	1,046,120.00	1.00	1,	046,120.00	1.00	1,0)46,120.00
	22032128	LGAs Revenue Generation	Annually	1,046,120.00	1.00	1,046,120.00	1.00	1,	046,120.00	1.00	1,0)46,120.00
	22032128	LGAs Revenue Generation	Annually	1,046,120.00	1.00	1,046,120.00	1.00	1,	046,120.00	1.00	1,0)46,120.00
	22032128	LGAs Revenue Generation	Annually	1,046,120.00	1.00	1,046,120.00	1.00	1,	046,120.00	1.00	1,0)46,120.00
Activity Tota	I					4,184,480.00		4,	184,480.00		4,1	84,480.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kama	toju											
C73S01	To provide incer	ntives to 2 revenue collectors in Kamatoju village by us	sing 10 percent o	of the collected revenue	s by June 2	2024		_	_			

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	5
	22032128	LGAs Revenue Generation	Annually	182,400.00	1.00	182,400.00	1.00		182,400.00	1.00		182,400.00
	22032128	LGAs Revenue Generation	Annually	182,400.00	1.00	182,400.00	1.00		182,400.00	1.00		182,400.00
	22032128	LGAs Revenue Generation	Annually	182,400.00	1.00	182,400.00	1.00		182,400.00	1.00		182,400.00
	22032128	LGAs Revenue Generation	Annually	182,400.00	1.00	182,400.00	1.00		182,400.00	1.00		182,400.00
Activity Tota	ıl				-	729,600.00			729,600.00			729,600.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kasha	arunga						•			•	•	
C73S01	To provide incer	ntives to 2 revenue collectors in Kaharunga village by	using 10 percent	of the collected revenu	ies by June	2024						
	22032128	LGAs Revenue Generation	Annually	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
	22032128	LGAs Revenue Generation	Annually	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
	22032128	LGAs Revenue Generation	Annually	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00		120,000.00
	22032128	LGAs Revenue Generation	Annually	120,000.00	1.00	120,000.00	1.00	,	120,000.00	1.00		120,000.00
Activity Tota	ıl		•		-	480,000.00			480,000.00			480,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kitem	ie						-	-	<u>-</u>	-	-	
C73S02	To provide incer	ntives to 2 revenue collectors in Kiteme village by usin	g 10 percent of the	he collected revenues I	by June 202	24						
	22032128	LGAs Revenue Generation	Annually	502,600.00	1.00	502,600.00	1.00		502,600.00	1.00		502,600.00
	22032128	LGAs Revenue Generation	Annually	502,600.00	1.00	502,600.00	1.00	,	502,600.00	1.00	,	502,600.00
	22032128	LGAs Revenue Generation	Annually	502,600.00	1.00	502,600.00	1.00	,	502,600.00	1.00	,	502,600.00
	22032128	LGAs Revenue Generation	Annually	502,600.00	1.00	502,600.00	1.00		502,600.00	1.00		502,600.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	\$
Activity Tota	I					2,010,400.00		2,	010,400.00		2,	010,400.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kyam	yorwa											
C73S02	To provide incer	ntives to 2 revenue collectors in Kyamyorwa village by	using 10 percen	t of the collected reven	ues by Jun	e 2024						
	22032128	LGAs Revenue Generation	Annually	583,600.00	1.00	583,600.00	1.00		583,600.00	1.00	,	583,600.00
	22032128	LGAs Revenue Generation	Annually	583,600.00	1.00	583,600.00	1.00 1.00 1.00		583,600.00	1.00	,	583,600.00
	22032128	LGAs Revenue Generation	Annually	583,600.00	1.00	583,600.00	1.00	1.00 58		1.00	,	583,600.00
	22032128	LGAs Revenue Generation	Annually	583,600.00	1.00	583,600.00	1.00		583,600.00	1.00	,	583,600.00
Activity Tota	I					2,334,400.00		2,	334,400.00		2,	334,400.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved					-	-			-	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Nkom	ero											
C73S02	To provide incer	ntives to 2 revenue collectors in Nkomero village by us	sing 10 percent o	f the collected revenue	s by June 2	2024						
	22032128	LGAs Revenue Generation	Annually	1,034,400.00	1.00	1,034,400.00	1.00	1,	034,400.00	1.00	1,	034,400.00
	22032128	LGAs Revenue Generation	1,034,400.00	1.00	1,	034,400.00	1.00	1,	034,400.00			
	22032128	LGAs Revenue Generation	1,034,400.00	1.00	1,	034,400.00	1.00	1,	034,400.00			
	22032128	LGAs Revenue Generation	Annually	1,034,400.00	1.00	1,034,400.00	1.00	1,	034,400.00	1.00	1,0	034,400.00
Activity Tota	I	4,137,600.00							137,600.00		4,	137,600.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved			•					•	•	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Runaz	zi											
C73S02	To provide incer	ntives to 2 revenue collectors in Runazi village by usin	g 10 percent of t	he collected revenues t	y June 202	24						
	22032128	LGAs Revenue Generation	Annually	1,900,740.00	1.00	1,900,740.00	1.00	1,	900,740.00	1.00	1,9	00,740.00
	22032128	LGAs Revenue Generation Annually 1,900,740.00 1.00 1,900,740.00 1.00 1,900,740.00 1										00,740.00
	22032128	LGAs Revenue Generation	Annually	1,900,740.00	1.00	1,900,740.00	1.00	1,	900,740.00	1.00	1,9	00,740.00
	22032128	LGAs Revenue Generation	Annually	1,900,740.00	1.00	1,900,740.00	1.00	1,	900,740.00	1.00	1,9	00,740.00
Activity Tota	I		7,602,960.00		7,	602,960.00		7,6	02,960.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Ihang	iro						-			-		
C73S02	To provide incer	ntives to 2 revenue collectors in Ihangiro village by usi	ng 10 percent of	the collected revenues	by June 20)24						
	22032128	LGAs Revenue Generation	Annually	413,800.00	1.00	413,800.00	1.00		413,800.00	1.00	4	13,800.00
	22032128	LGAs Revenue Generation	Annually	413,800.00	1.00	413,800.00	1.00		413,800.00	1.00	4	13,800.00
	22032128	LGAs Revenue Generation	Annually	413,800.00	1.00	413,800.00	1.00		413,800.00	1.00	4	13,800.00
	22032128	LGAs Revenue Generation	Annually	413,800.00	1.00	413,800.00	1.00		413,800.00	1.00	4	13,800.00
Activity Tota	I		1,655,200.00		1,	655,200.00		1,6	55,200.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved			_			_	_	_		
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Kimbu	ıgu B											
C73S03	To provide incer	ntives to 2 revenue collectors in kimbugu B village by u	using 10 percent	of the collected revenu	es by June	2024						

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	.
	22032128	LGAs Revenue Generation	Person days	335,520.00	1.00	335,520.00	1.00	;	335,520.00	1.00	;	335,520.00
	22032128	LGAs Revenue Generation	Person days	335,520.00	1.00	335,520.00	1.00	;	335,520.00	1.00	;	335,520.00
	22032128	LGAs Revenue Generation	Person days	335,520.00	1.00	335,520.00	1.00	;	335,520.00	1.00	;	335,520.00
	22032128	LGAs Revenue Generation	Person days	335,520.00	1.00	335,520.00	1.00	;	335,520.00	1.00	;	335,520.00
Activity Tota	ıl				-	1,342,080.00		1,:	342,080.00		1,:	342,080.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kereb	ре						•	-		•	•	
C73S02	To provide incer	ntives to 2 revenue collectors in Kerebe village by usin	g 10 percent of t	he collected revenues	by June 20	24						
	22032128	LGAs Revenue Generation	Annually	12,113,960.00	1.00	12,113,960.00	1.00	12,	113,960.00	1.00	12,	113,960.00
	22032128	LGAs Revenue Generation	Annually	12,113,960.00	1.00	12,113,960.00	1.00	12,	113,960.00	1.00	12,	113,960.00
	22032128	LGAs Revenue Generation	Annually	12,113,960.00	1.00	12,113,960.00	1.00	12,	113,960.00	1.00	12,	113,960.00
	22032128	LGAs Revenue Generation	Annually	12,113,960.00	1.00	12,113,960.00	1.00	12,	113,960.00	1.00	12,	113,960.00
Activity Tota	ıl		•		-	48,455,840.00		48,4	455,840.00		48,4	455,840.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Makib	owa						-	-	-	-	-	
C73S03	To provide incer	ntives to 2 revenue collectors in Makibwa village by us	ing 10 percent of	f the collected revenue:	s by June 2	024						
	22032128	LGAs Revenue Generation	Annually	939,200.00	1.00	939,200.00	1.00	9	939,200.00	1.00	9	939,200.00
	22032128	LGAs Revenue Generation	Annually	939,200.00	1.00	939,200.00	1.00	(939,200.00	1.00	(939,200.00
	22032128	LGAs Revenue Generation	Annually	939,200.00	1.00	939,200.00	1.00	(939,200.00	1.00	(939,200.00
	22032128	LGAs Revenue Generation	Annually	939,200.00	1.00	939,200.00	1.00	,	939,200.00	1.00		939,200.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	\$
Activity Tota	I					3,756,800.00		3,	756,800.00		3,	756,800.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved					•	•			•	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kabut	aigi											
C73S02	To provide incer	ntives to 2 revenue collectors in Kabutaigi village by u	sing 10 percent of	of the collected revenue	es by June	2024						
	22032128	LGAs Revenue Generation	Annually	107,600.00	1.00	107,600.00	1.00		107,600.00	1.00		107,600.00
	22032128	LGAs Revenue Generation	Annually	107,600.00	1.00	107,600.00	1.00		107,600.00	1.00		107,600.00
	22032128	LGAs Revenue Generation	Annually	107,600.00	1.00	107,600.00	1.00		107,600.00	1.00		107,600.00
	22032128	LGAs Revenue Generation	Annually	107,600.00	1.00	107,600.00	1.00		107,600.00	1.00		107,600.00
Activity Tota	I					430,400.00			430,400.00			430,400.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kiban	ga											
C73S02	To provide incer	ntives to 2 revenue collectors in Kibanga village by us	sing 10 percent of	f the collected revenue	s by June 2	024		_				
	22032128	LGAs Revenue Generation	Annually	103,200.00	1.00	103,200.00	1.00		103,200.00	1.00	,	103,200.00
	22032128	LGAs Revenue Generation	Annually	103,200.00	1.00	103,200.00	1.00		103,200.00	1.00		103,200.00
	22032128	103,200.00	1.00		103,200.00	1.00		103,200.00				
	22032128	LGAs Revenue Generation	Annually	103,200.00	1.00	103,200.00	1.00		103,200.00	1.00		103,200.00
Activity Tota	I	412,800.00							412,800.00			412,800.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved		•	•			•				
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kikukı	u							=			-	
C73S02	To provide incer	ntives to 2 revenue collectors in Kikuku village by using	g 10 percent of th	ne collected revenues b	y June 202	24						
	22032128	LGAs Revenue Generation	Annually	359,280.00	1.00	359,280.00	1.00		359,280.00	1.00	3	359,280.00
	22032128	LGAs Revenue Generation	Annually	359,280.00	1.00	359,280.00	1.00		3	359,280.00		
	22032128	LGAs Revenue Generation	Annually	359,280.00	1.00	359,280.00	1.00		359,280.00	1.00	3	359,280.00
	22032128	LGAs Revenue Generation	Annually	359,280.00	1.00	359,280.00	1.00		359,280.00	1.00	3	359,280.00
Activity Tota	I					1,437,120.00		1,	,437,120.00		1,4	137,120.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Nsish	a											
C73S02	To provide incer	ntives to 2 revenue collectors in Nsisha village by usir	ng 10 percent of t	he collected revenues	by June 20	24						
	22032128	LGAs Revenue Generation	Annually	112,200.00	1.00	112,200.00	1.00		112,200.00	1.00	1	112,200.00
	22032128	LGAs Revenue Generation	Annually	112,200.00	1.00	112,200.00	1.00		112,200.00	1.00	1	112,200.00
	22032128	LGAs Revenue Generation	Annually	112,200.00	1.00	112,200.00	1.00		112,200.00	1.00	1	112,200.00
	22032128	LGAs Revenue Generation	Annually	112,200.00	1.00	112,200.00	1.00		112,200.00	1.00	1	112,200.00
Activity Tota	I		448,800.00			448,800.00		4	148,800.00			
Objective: E G	Good Governance	and Administrative Services Enhanced										
Target: E36 20	09 staff in 166 vil	lages and 43 wards facilitated to fulfil their duties by J	une 2026				SDG	х	FYDP	V	RPM	х
Facility: Rwan	ganiro											
E36S01	To provide incer	ntives to 1 revenue collectors in rwanganilo village by	using 10 percen	t of the collected reven	ues by June	e 2024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	÷
	22032128	LGAs Revenue Generation	Person days	292,920.00	1.00	292,920.00	1.00	:	292,920.00	1.00	2	292,920.00
	22032128	LGAs Revenue Generation	Person days	292,920.00	1.00	292,920.00	1.00	:	292,920.00	1.00	2	292,920.00
	22032128	LGAs Revenue Generation	Person days	292,920.00	1.00	292,920.00	1.00	:	292,920.00	1.00	2	292,920.00
	22032128	LGAs Revenue Generation	Person days	292,920.00	1.00	292,920.00	1.00	:	292,920.00	1.00	2	292,920.00
Activity Tota	ıl					1,171,680.00		1,	171,680.00		1,	171,680.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E36 2	09 staff in 166 vil	lages and 43 wards facilitated to fulfil their duties by J	une 2026				SDG	х	FYDP	٧	RPM	х
Facility: Rwaz	i						•	-			•	
E36S01	To provide incer	ntives to 1 revenue collectors in Rwazi village by usin	g 10 percent of th	ne collected revenues b	y June 202	24						
	22032128	LGAs Revenue Generation	Person days	1,063,200.00	1.00	1,063,200.00	1.00	1,	063,200.00	1.00	1,0	063,200.00
	22032128	LGAs Revenue Generation	Person days	1,063,200.00	1.00	1,063,200.00	1.00	1,	063,200.00	1.00	1,0	063,200.00
	22032128	LGAs Revenue Generation	Person days	1,063,200.00	1.00	1,063,200.00	1.00	1,	063,200.00	1.00	1,0	063,200.00
	22032128	LGAs Revenue Generation	Person days	1,063,200.00	1.00	1,063,200.00	1.00	1,0	063,200.00	1.00	1,0	063,200.00
Activity Tota	il					4,252,800.00		4,	252,800.00		4,2	252,800.00
Objective: E	Good Governance	e and Administrative Services Enhanced										
Target: E36 2	09 staff in 166 vil	lages and 43 wards facilitated to fulfil their duties by J	une 2026				SDG	х	FYDP	٧	RPM	х
Facility: Kagui	ramo						-	-			-	
E36S02	To provide incer	ntives to 2 revenue collectors in KAGURAMO . village	by using 10 per	cent of the collected rev	enues by	June 2024						
	22032128	LGAs Revenue Generation	Person days	1,800,000.00	1.00	1,800,000.00	1.00	1,	800,000.00	1.00	1,8	800,000.00
	22032128	LGAs Revenue Generation	Person days	1,800,000.00	1.00	1,800,000.00	1.00	1,	800,000.00	1.00	1,8	800,000.00
	22032128	LGAs Revenue Generation	Person days	1,800,000.00	1.00	1,800,000.00	1.00	1,	800,000.00	1.00	1,8	800,000.00
	22032128	LGAs Revenue Generation	Person days	1,800,000.00	1.00	1,800,000.00	1.00	1,8	800,000.00	1.00	1,8	800,000.00

		Required Inpu	ts		Annua	Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	8
Activity Tota	ı		•			7,200,000.00		7,	200,000.00		7,	200,000.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E36 20	09 staff in 166 vil	lages and 43 wards facilitated to fulfil their duties by J	une 2026				SDG	х	FYDP	٧	RPM	х
Facility: Kizira	muyaga											
E36S01	To provide incer	ntives to 1 revenue collectors in KIZIRAMUYAGA villa	age by using 10 p	ercent of the collected	revenues b	y June 2024						
	22032128	LGAs Revenue Generation	Person days	504,588.00	1.00	504,588.00	1.00		504,588.00	1.00	,	504,588.00
	22032128	LGAs Revenue Generation	Person days	504,588.00	1.00	504,588.00	1.00		504,588.00	1.00	,	504,588.00
	22032128	LGAs Revenue Generation	Person days	504,588.00	1.00	504,588.00	1.00	1.00 50		1.00	,	504,588.00
	22032128	LGAs Revenue Generation	Person days	504,588.00	1.00	504,588.00	1.00		504,588.00	1.00	,	504,588.00
Activity Tota	ıl					2,018,352.00		2,	018,352.00		2,	018,352.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						-				
Target: C73 R	tevenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kyota	ı											
C73S01	To provide incer	ntives to 2 revenue collectors in kyota village by using	10 percent of the	e collected revenues b	y June 2024	Į.		-				
	22032128	LGAs Revenue Generation	Person days	292,200.00	1.00	292,200.00	1.00		292,200.00	1.00	:	292,200.00
	22032128	292,200.00	1.00		292,200.00	1.00	:	292,200.00				
	22032128	LGAs Revenue Generation	292,200.00	1.00		292,200.00	1.00		292,200.00			
	22032128	LGAs Revenue Generation	Person days	292,200.00	1.00	292,200.00	1.00		292,200.00	1.00		292,200.00
Activity Tota	<u></u>					1,168,800.00		1,	168,800.00		1,	168,800.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	,
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•		•			•		•		
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Ruter	ne							•				
C73S01	To provide ince	ntives to 2 revenue collectors in Ruteme village by us	sing 10 percent o	f the collected revenue	s by June 2	2024						
	22032128	LGAs Revenue Generation	Annually	1,172,240.00	1.00	1,172,240.00	1.00	1,	172,240.00	1.00	1,1	172,240.00
	22032128	LGAs Revenue Generation	Annually	1,172,240.00	1.00	1,172,240.00	1.00	1,	172,240.00	1.00	1,1	172,240.00
	22032128	LGAs Revenue Generation	Annually	1,172,240.00	1.00	1,172,240.00	1.00	1,	172,240.00	1,1	172,240.00	
	22032128	LGAs Revenue Generation	Annually	1,172,240.00	1.00	1,172,240.00	1.00	1,	172,240.00	1.00	1,1	172,240.00
Activity Tota	ıl		4,688,960.00		4,	688,960.00		4,6	88,960.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Ihung	a											
C73S01	To provide incer	ntives to 2 revenue collectors in ihunga . village by us	ing 10 percent of	the collected revenues	by June 2	024						
	22032128	LGAs Revenue Generation	Person days	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00	1	120,000.00
	22032128	LGAs Revenue Generation	Person days	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00	1	120,000.00
	22032128	LGAs Revenue Generation	Person days	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00	1	120,000.00
	22032128	LGAs Revenue Generation	Person days	120,000.00	1.00	120,000.00	1.00		120,000.00	1.00	1	120,000.00
Activity Tota	ıl		480,000.00			480,000.00		4	180,000.00			
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Kabu	lala											
C73S01	To provide incer	ntives to 1 revenue collector in Kabulala village by usi	ng 10 percent of	the collected revenues	by June 20	024		_		_	_	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	\$
	22032128	LGAs Revenue Generation	Person days	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	:	200,000.00
	22032128	LGAs Revenue Generation	Person days	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	:	200,000.00
	22032128	LGAs Revenue Generation	Person days	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	:	200,000.00
	22032128	LGAs Revenue Generation	Person days	200,000.00	1.00	200,000.00	1.00	:	200,000.00	1.00	:	200,000.00
Activity Tota	il					800,000.00			800,000.00			800,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kisha	nda											
C73S01	To provide incer	ntives to 2 revenue collectors in Kishanda village by u	sing 10 percent of	of the collected revenue	es by June	2024						
	22032128	LGAs Revenue Generation	Person days	400,000.00	1.00	400,000.00	1.00		400,000.00	1.00		400,000.00
	22032128	LGAs Revenue Generation	Person days	400,000.00	1.00	400,000.00	1.00		400,000.00	1.00		400,000.00
	22032128	LGAs Revenue Generation	Person days	400,000.00	1.00	400,000.00	1.00		400,000.00	1.00	,	400,000.00
	22032128	LGAs Revenue Generation	Person days	400,000.00	1.00	400,000.00	1.00		400,000.00	1.00		400,000.00
Activity Tota	ıl					1,600,000.00		1,	600,000.00		1,0	600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Mulela	a											
C73S01	To provide incer	ntives to 2 revenue collectors in mulela village by usin	g 10 percent of t	he collected revenues	by June 202	24						
	22032128	LGAs Revenue Generation	Person days	452,000.00	1.00	452,000.00	1.00		452,000.00	1.00		452,000.00
	22032128	LGAs Revenue Generation	Person days	452,000.00	1.00	452,000.00	1.00	0 452,00		1.00		452,000.00
	22032128	LGAs Revenue Generation	Person days	452,000.00	1.00	452,000.00	1.00		452,000.00	1.00		452,000.00
	22032128	LGAs Revenue Generation	Person days	452,000.00	1.00	452,000.00	1.00	-	452,000.00	1.00	-	452,000.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	s	No. of Units	Estimates	<u> </u>
Activity Tota	ıl					1,808,000.00		1,	808,000.00		1,8	808,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kagas	sha											
C73D01	To provide incer	ntive 2 revenue collectors in kagasha village by using	10 percent of the	collected revenues by	June 2024	ļ						
	22032128	LGAs Revenue Generation	Person days	963,440.00	1.00	963,440.00	1.00	!	963,440.00	1.00	,	963,440.00
	22032128	LGAs Revenue Generation	Person days	963,440.00	1.00	963,440.00	1.00	1.00		1.00	,	963,440.00
	22032128	LGAs Revenue Generation	Person days	963,440.00	1.00	963,440.00	1.00		963,440.00	1.00	,	963,440.00
	22032128	LGAs Revenue Generation	Person days	963,440.00	1.00	963,440.00	1.00	!	963,440.00	1.00	,	963,440.00
Activity Tota	nl					3,853,760.00		3,	853,760.00		3,8	853,760.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kasin	daga											
C73C01	To provide incer	ntives to 1 revenue collectors in kasindaga village by	using 10 percent	of the collected revenu	ies by June	2024						
	22032128	LGAs Revenue Generation	Person days	1,143,200.00	1.00	1,143,200.00	1.00	1,	143,200.00	1.00	1,	143,200.00
	22032128	1,143,200.00	1.00	1,	143,200.00	1.00	1,	143,200.00				
	22032128	LGAs Revenue Generation	1,143,200.00	1.00	1,	143,200.00	1.00	1,	143,200.00			
	22032128	LGAs Revenue Generation	Person days	1,143,200.00	1.00	1,143,200.00	1.00	1,	143,200.00	1.00	1,	143,200.00
Activity Tota	ıl					4,572,800.00		4,	572,800.00		4,	572,800.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved		•	•		•	•				
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kisan	a						=	=				
C73C01	To provide incer	ntives to revenue collectors in kisana village by using	10 percent of the	collected revenues by	June 2024							
	22032128	LGAs Revenue Generation	Person days	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	6	800,000.00
	22032128	LGAs Revenue Generation	Person days	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	6	800,000.00
	22032128	LGAs Revenue Generation	Person days	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	6	800,000.00
	22032128	LGAs Revenue Generation	Person days	600,000.00	1.00	600,000.00	1.00		600,000.00	1.00	6	00,000.00
Activity Tota	I		2,400,000.00		2,	400,000.00		2,4	100,000.00			
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Kashe	enge											
C73S01	To provide incer	ntives to 1 revenue collector in Kashenge village by us	ing 10 percent of	f the collected revenue	s by June 2	024						
	22032128	LGAs Revenue Generation	Person days	279,600.00	1.00	279,600.00	1.00		279,600.00	1.00	2	279,600.00
	22032128	LGAs Revenue Generation	Person days	279,600.00	1.00	279,600.00	1.00		279,600.00	1.00	2	279,600.00
	22032128	LGAs Revenue Generation	Person days	279,600.00	1.00	279,600.00	1.00		279,600.00	1.00	2	279,600.00
	22032128	LGAs Revenue Generation	Person days	279,600.00	1.00	279,600.00	1.00		279,600.00	1.00	2	279,600.00
Activity Tota	I		1,118,400.00		1,	118,400.00		1,1	18,400.00			
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased									
Target: D37 Q	uality buildings a	nd Infrastructure constructed and renovated in 166 vil	lages by June 20	026			SDG	х	FYDP	V	RPM	х
Facility: KaruT	anga											
D37D02	To provide incer	ntives to 2 revenue collectors in Karutanga village by	using 10 percent	of the collected revenu	es by June	2024						-

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	6	No. of Units	Estimates	<u> </u>
	22032128	LGAs Revenue Generation	Person days	1,148,000.00	1.00	1,148,000.00	1.00	1,	148,000.00	1.00	1,	148,000.00
	22032128	LGAs Revenue Generation	Person days	1,148,000.00	1.00	1,148,000.00	1.00	1,	148,000.00	1.00	1,	148,000.00
	22032128	LGAs Revenue Generation	Person days	1,148,000.00	1.00	1,148,000.00	1.00	1,	148,000.00	1.00	1,	148,000.00
	22032128	LGAs Revenue Generation	Person days	1,148,000.00	1.00	1,148,000.00	1.00	1,	148,000.00	1.00	1,	148,000.00
Activity Tota	ıl				-	4,592,000.00		4,	592,000.00		4,	592,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Kashe	eno											
C73S01	To provide incer	ntives to 3 revenue collectors in Kasheno village by us	sing 10 percent o	of the collected revenue	s by June 2	2024						
	22032128	LGAs Revenue Generation	Person days	1,400,000.00	1.00	1,400,000.00	1.00	1,	400,000.00	1.00	1,4	400,000.00
	22032128	LGAs Revenue Generation	Person days	1,400,000.00	1.00	1,400,000.00	1.00	1,	400,000.00	1.00	1,4	400,000.00
	22032128	LGAs Revenue Generation	Person days	1,400,000.00	1.00	1,400,000.00	1.00	1,4	400,000.00	1.00	1,4	400,000.00
	22032128	LGAs Revenue Generation	Person days	1,400,000.00	1.00	1,400,000.00	1.00	1,	400,000.00	1.00	1,4	400,000.00
Activity Tota	ıl					5,600,000.00		5,	600,000.00		5,0	600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Katan	nga											
C73C01	To provide incer	ntives to 3 revenue collectors in Katanga village by us	sing 10 percent of	f the collected revenue	s by June 2	2024						
	22032128	LGAs Revenue Generation	Person days	177,400.00	1.00	177,400.00	1.00		177,400.00	1.00		177,400.00
	22032128	LGAs Revenue Generation	Person days	177,400.00	1.00	177,400.00	1.00		177,400.00	1.00		177,400.00
	22032128	LGAs Revenue Generation	Person days	177,400.00	1.00	177,400.00	1.00		177,400.00	1.00	,	177,400.00
	22032128	LGAs Revenue Generation	Person days	177,400.00	1.00	177,400.00	1.00	00 177		1.00	· -	177,400.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	S	No. of Units	Estimates	S
Activity Tota	ı					709,600.00			709,600.00			709,600.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C73 R	levenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Bugas	sha											
C73S01	To provide incer	ntives to 2 revenue collectors in Bugasha village by u	ısing 10 percent o	of the collected revenue	es by June	2024						
	22032128	LGAs Revenue Generation	Person days	86,400.00	1.00	86,400.00	1.00		86,400.00	1.00		86,400.00
	22032128	LGAs Revenue Generation	Person days	86,400.00	1.00	86,400.00	1.00		86,400.00	1.00		86,400.00
	22032128	LGAs Revenue Generation	Person days	86,400.00	1.00	86,400.00	1.00		86,400.00	1.00		86,400.00
	22032128	LGAs Revenue Generation	Person days	86,400.00	1.00	86,400.00	1.00		86,400.00	1.00		86,400.00
Activity Tota	ıl					345,600.00			345,600.00			345,600.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved									•	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Ilamb	a											
C73S01	To provide incer	ntives to 2 revenue collectors in Ilamba village by usin	ng 10 percent of t	he collected revenues	by June 202	24						
	22032128	LGAs Revenue Generation	Annually	21,880,846.00	1.00	21,880,846.00	1.00	21,	880,846.00	1.00	21,	880,846.00
	22032128	LGAs Revenue Generation	Annually	21,880,846.00	1.00	21,880,846.00	1.00	21,	880,846.00	1.00	21,	880,846.00
	22032128	LGAs Revenue Generation	Annually	21,880,846.00	1.00	21,880,846.00	1.00	21,	880,846.00	1.00	21,	880,846.00
	22032128	LGAs Revenue Generation	Annually	21,880,846.00	1.00	21,880,846.00	1.00	21,	880,846.00	1.00	21,	880,846.00
Activity Tota	ı					87,523,384.00		87,	523,384.00		87,	523,384.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Mazin	ga											
C73S01	To provide incer	ntives to 3 revenue collectors in Mazinga village by u	sing 10 percent of	of the collected revenue	s by June 2	2024						
	22032128	LGAs Revenue Generation	Person days	1,933,160.00	1.00	1,933,160.00	2.00	3,	866,320.00	1.00	1,9	33,160.00
	22032128	LGAs Revenue Generation	Person days	1,933,160.00	1.00	1,933,160.00	2.00	3,	866,320.00	1.00	1,9	33,160.00
	22032128	LGAs Revenue Generation	Person days	1,933,160.00	1.00	1,933,160.00	2.00	3,	866,320.00	1.00	1,9	33,160.00
	22032128	LGAs Revenue Generation	Person days	1,933,160.00	1.00	1,933,160.00	2.00	3,	866,320.00	1.00	1,9	33,160.00
Activity Tota	I					7,732,640.00		15,	465,280.00		7,7	32,640.00
Objective: C A	ccess to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	x
Facility: Rubiri												
C73S01	To provide incer	ntives to 4 revenue collectors in Rubiri village by using	g 10 percent of th	ne collected revenues b	y June 202	4						
	22032128	LGAs Revenue Generation	Person days	1,741,040.00	1.00	1,741,040.00	1.00	1,	741,040.00	1.00	1,7	'41,040.00
	22032128	LGAs Revenue Generation	Person days	1,741,040.00	1.00	1,741,040.00	1.00	1,	741,040.00	1.00	1,7	41,040.00
	22032128	LGAs Revenue Generation	Person days	1,741,040.00	1.00	1,741,040.00	1.00	1,	741,040.00	1.00	1,7	41,040.00
	22032128	LGAs Revenue Generation	Person days	1,741,040.00	1.00	1,741,040.00	1.00	1,	741,040.00	1.00	1,7	41,040.00
Activity Tota	I					6,964,160.00		6,	964,160.00		6,9	64,160.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Kishoj	ju											
C73S01	To provide incer	ntives to 4 revenue collectors at Kishoju village by us	ing 10 percent of	the collected revenues	by June 2	024						

		Required Inpu	ts		Annua	Il Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates	
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	÷	
	22032128	LGAs Revenue Generation	Person days	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	2.00	6,0	6,000,000.00	
	22032128	LGAs Revenue Generation	Person days	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	2.00	6,0	000,000.00	
	22032128	LGAs Revenue Generation	Person days	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	2.00	6,0	000,000.00	
	22032128	LGAs Revenue Generation	Person days	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	2.00	6,0	000,000.00	
Activity Tota	ıl					12,000,000.00		24,0	000,000.00	24,00		000,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х	
Facility: Bisore	е						•	•			•		
C73S01	To provide incer	ntives to 2 revenue collectors in Bisore village by usin	g 10 percent of the	ne collected revenues t	y June 202	24							
	22032128	LGAs Revenue Generation	Person days	400,000.00	1.00	400,000.00	1.00	4	400,000.00	1.00	4	400,000.00	
	22032128	LGAs Revenue Generation	Person days	400,000.00	1.00	400,000.00	1.00	4	400,000.00	1.00	4	400,000.00	
	22032128	LGAs Revenue Generation	Person days	400,000.00	1.00	400,000.00	1.00	4	400,000.00	1.00	4	400,000.00	
	22032128	LGAs Revenue Generation	Person days	400,000.00	1.00	400,000.00	1.00	4	400,000.00	1.00	4	400,000.00	
Activity Tota	ıl		•		-	1,600,000.00		1,0	600,000.00		1,0	600,000.00	
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved											
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х	
Facility: Bukol	ki							-			-		
C73S01	To provide incer	ntives to 1 revenue collectors in Bukoki village by usir	ng 10 percent of t	he collected revenues	by June 20	24							
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	232,000.00	1.00	232,000.00	1.00		232,000.00	1.00		232,000.00	
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	232,000.00	1.00	232,000.00	1.00		232,000.00	1.00	2	232,000.00	
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	232,000.00	1.00	232,000.00	1.00		232,000.00	1.00		232,000.00	
	22019101	Cement, Bricks and Building Materials-Buildings	Buildings	232,000.00	1.00	232,000.00	1.00		232,000.00	0 1.00 23		232,000.00	

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units Estimates		5
Activity Tota	ı					928,000.00			928,000.00		,	928,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•					•	
Target: C73 R	levenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Nyaka	ashenye											
C73C01	To provide incer	ntives to 2 revenue collectors in nyakashenye village	by using 10 perc	ent of the collected rev	enues by J	une 2024						
	22032128	LGAs Revenue Generation	Person days	400,000.00	1.00	400,000.00	1.00		400,000.00	1.00		400,000.00
	22032128	LGAs Revenue Generation	Person days	400,000.00	1.00	400,000.00	1.00	,	400,000.00	1.00		400,000.00
	22032128	LGAs Revenue Generation	Person days	400,000.00	1.00	400,000.00	1.00	,	400,000.00	1.00		400,000.00
	22032128	LGAs Revenue Generation	Person days	400,000.00	1.00	400,000.00	1.00		400,000.00	1.00		400,000.00
Activity Tota	ıl					1,600,000.00		1,	600,000.00		1,	600,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	tevenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Rush	wa											
C73S01	To provide incer	ntives to 1 revenue collector in Rushwa village by usin	ng 10 percent of t	the collected revenues	by June 20	24						
	22032128	LGAs Revenue Generation	Person days	642,800.00	1.00	642,800.00	1.00		642,800.00	1.00		642,800.00
	22032128	LGAs Revenue Generation	Person days	642,800.00	1.00	642,800.00	1.00		642,800.00	1.00		642,800.00
	22032128	LGAs Revenue Generation	Person days	642,800.00	1.00	642,800.00	1.00		642,800.00	1.00		642,800.00
	22032128	LGAs Revenue Generation	Person days	642,800.00	1.00	642,800.00	1.00		642,800.00	1.00		642,800.00
Activity Tota	ıl					2,571,200.00		2,	571,200.00		2,	571,200.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	i
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•					•				
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Kishu	iro							•				
C73S01	To provide incer	ntives to revenue collectors in Kishuro village by using	g 10 percent of th	ne collected revenues b	y June 202	4						
	22032128	LGAs Revenue Generation	Person days	235,000.00	1.00	235,000.00	2.00	,	470,000.00	2.00	4	70,000.00
	22032128	LGAs Revenue Generation	Person days	235,000.00	1.00	235,000.00	2.00		470,000.00	2.00	4	70,000.00
	22032128	LGAs Revenue Generation	Person days	235,000.00	1.00	235,000.00	2.00	,	470,000.00	2.00	4	70,000.00
	22032128	LGAs Revenue Generation	Person days	235,000.00	1.00	235,000.00	2.00		470,000.00	2.00	4	70,000.00
Activity Tota	nl			•		940,000.00		1,	880,000.00		1,8	80,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Ngen	ge							•				
C73S01	To provide incer	ntives to 2 revenue collectors in Ngenge village by us	ing 10 percent of	the collected revenues	by June 20	024						
	22032128	LGAs Revenue Generation	Person days	34,400.00	1.00	34,400.00	1.00		34,400.00	1.00		34,400.00
	22032128	LGAs Revenue Generation	Person days	34,400.00	1.00	34,400.00	1.00		34,400.00	1.00		34,400.00
	22032128	LGAs Revenue Generation	Person days	34,400.00	1.00	34,400.00	1.00		34,400.00	1.00		34,400.00
	22032128	LGAs Revenue Generation	Person days	34,400.00	1.00	34,400.00	1.00		34,400.00	1.00		34,400.00
Activity Tota	ıl					137,600.00			137,600.00		1	37,600.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Rwige	embe											
C73S01	To provide incer	ntives to revenue collectors in Rwigembe village by us	sing 10 percent o	of the collected revenue	s by June 2	2024	_		_	_	_	

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget Es	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	3	No. of Units	Estimates	
	22032128	LGAs Revenue Generation	Person days	49,400.00	1.00	49,400.00	1.00		49,400.00	1.00		49,400.00
	22032128	LGAs Revenue Generation	Person days	49,400.00	1.00	49,400.00	1.00		49,400.00	1.00		49,400.00
	22032128	LGAs Revenue Generation	Person days	49,400.00	1.00	49,400.00	1.00		49,400.00	1.00		49,400.00
	22032128	LGAs Revenue Generation	Person days	49,400.00	1.00	49,400.00	1.00		49,400.00	1.00		49,400.00
Activity Tota	il		•		-	197,600.00		,	197,600.00		19	
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E36 20	09 staff in 166 vil	llages and 43 wards facilitated to fulfil their duties by J	une 2026				SDG	х	FYDP	V	RPM	х
Facility: Nshar	mba						•	-		•		
E36S01	To provide incer	ntives to 2 revenue collectors in Nshamba village by u	ising 10 percent	of the collected revenue	es by June	2024						
	22032128	LGAs Revenue Generation	Annually	939,200.00	1.00	939,200.00	1.00	,	939,200.00	1.00	(939,200.00
	22032128	LGAs Revenue Generation	Annually	939,200.00	1.00	939,200.00	1.00	,	939,200.00	1.00	(939,200.00
	22032128	LGAs Revenue Generation	Annually	939,200.00	1.00	939,200.00	1.00	,	939,200.00	1.00	(939,200.00
	22032128	LGAs Revenue Generation	Annually	939,200.00	1.00	939,200.00	1.00	,	939,200.00	1.00	(939,200.00
Activity Tota	ıl					3,756,800.00		3,7	756,800.00		3,	756,800.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collectio	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Katen	nbe						-	-				
C73S01	To provide incer	ntives to 2 revenue collectors in Katembe village by u	sing 10 percent c	of the collected revenue	s by June 2	2024						
	22032128	LGAs Revenue Generation	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	2.00	6,0	000,000.00
	22032128	LGAs Revenue Generation	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	2.00	6,0	000,000.00
	22032128	LGAs Revenue Generation	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	2.00	6,0	000,000.00
	22032128	LGAs Revenue Generation	Annually	3,000,000.00	1.00	3,000,000.00	2.00	6,0	000,000.00	2.00	6,0	000,000.00

		Required Inpu	ts		Annua	I Budget Estimate	Forward	l budget E	stimates	Forward	d budget E	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimate	s	No. of Units	Estimates	<u> </u>
Activity Tota	ı					12,000,000.00		24,	000,000.00		24,	000,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved						•			•	
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Musal	lala											
C73S01	To provide incer	ntives to 2 revenue collectors in Musalala village by u	sing 10 percent c	of the collected revenue	s by June 2	2024						
	22032128	LGAs Revenue Generation	Annually	454,160.00	1.00	454,160.00	2.00		908,320.00	2.00	,	908,320.00
	22032128	LGAs Revenue Generation	Annually	454,160.00	1.00	454,160.00	2.00		908,320.00	2.00	,	908,320.00
	22032128	LGAs Revenue Generation	Annually	454,160.00	1.00	454,160.00	2.00		908,320.00	2.00	,	908,320.00
	22032128	LGAs Revenue Generation	Annually	454,160.00	1.00	454,160.00	2.00		908,320.00	2.00	,	908,320.00
Activity Tota	ıl					1,816,640.00		3,	633,280.00		3,	633,280.00
Objective: D C	Quality and Quan	tity of Socio-Economic Services and Infrastructure Inc	reased			•		-				
Target: D37 Q	Quality buildings a	and Infrastructure constructed and renovated in 166 vil	lages by June 20)26			SDG	х	FYDP	٧	RPM	х
Facility: Nsam	bya											
D37D03	To provide incer	ntives to 2 revenue collectors in Nsambya village by u	ising 10 percent of	of the collected revenue	es by June	2024		_				
	22032128	LGAs Revenue Generation	Annually	645,580.00	1.00	645,580.00	1.00		645,580.00	1.00		645,580.00
	22032128	LGAs Revenue Generation	Annually	645,580.00	1.00	645,580.00	1.00		645,580.00	1.00		645,580.00
	22032128	LGAs Revenue Generation	Annually	645,580.00	1.00	645,580.00	1.00		645,580.00	1.00		645,580.00
	22032128	LGAs Revenue Generation	Annually	645,580.00	1.00	645,580.00	1.00		645,580.00	1.00		645,580.00
Activity Tota	ıl					2,582,320.00		2,	582,320.00		2,	582,320.00

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	timates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	5	No. of Units	Estimates	i
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved	•			•		•				
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	V	RPM	х
Facility: Nyaka	abango							•				
C73S01	To provide incer	ntives to 2 revenue collectors in Nyakabango village b	y using 10 perce	ent of the collected reve	nues by Ju	ne 2024						
	22032128	LGAs Revenue Generation	Allowance	1,019,200.00	1.00	1,019,200.00	1.00	1,0	019,200.00	1.00	1,0	019,200.00
	22032128	LGAs Revenue Generation	Allowance	1,019,200.00	1.00	1,019,200.00	1.00	1,	019,200.00	1.00	1,0	019,200.00
	22032128	LGAs Revenue Generation	Allowance	1,019,200.00	1.00	1,019,200.00	1.00	1,0	019,200.00	1.00	1,0	019,200.00
	22032128	LGAs Revenue Generation	Allowance	1,019,200.00	1.00	1,019,200.00	1.00	1,	019,200.00	1.00	1,0	019,200.00
Activity Tota	ı			•		4,076,800.00		4,	076,800.00		4,0	076,800.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	Revenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Ruhai	nga							•				
C73S01	To provide incer	ntives to 1 revenue collectors in Ruhanga village by u	sing 10 percent of	of the collected revenue	s by June 2	2024						
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	1.00	40,000.00	2.00		80,000.00	2.00		80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	1.00	40,000.00	2.00		80,000.00	2.00		80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	1.00	40,000.00	2.00		80,000.00	2.00		80,000.00
	22001101	Office Consumables (papers,pencils, pens and stationaries)	Set	40,000.00	1.00	40,000.00	2.00		80,000.00	2.00		80,000.00
Activity Tota	ı			•		160,000.00		;	320,000.00		:	320,000.00
Objective: C A	Access to Quality	and Equitable Social Services Delivery Improved				•		•				
Target: C73 R	evenue collection	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	٧	RPM	х
Facility: Kihun	ge							•		•	•	
C73S01	To provide incer	ntives to 2 revenue collectors in Kihunge village by us	sing 10 percent of	f the collected revenues	s by June 2	024						

		Required Inpu	ts		Annua	l Budget Estimate	Forward	d budget E	stimates	Forward	d budget Es	stimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	S	No. of Units	Estimates	
	21113103	Extra-Duty	Person days	102,800.00	1.00	102,800.00	2.00	:	205,600.00	2.00	2	205,600.00
	21113103	Extra-Duty	Person days	102,800.00	1.00	102,800.00	2.00	:	205,600.00	2.00	2	205,600.00
	21113103	Extra-Duty	Person days	102,800.00	1.00	102,800.00	2.00	:	205,600.00	2.00	2	205,600.00
	21113103	Extra-Duty	Person days	102,800.00	1.00	102,800.00	2.00	:	205,600.00	2.00 2		205,600.00
Activity Tota	I					411,200.00			322,400.00		8	822,400.00
Objective: E G	Good Governance	e and Administrative Services Enhanced										
Target: E36 20	09 staff in 166 vil	llages and 43 wards facilitated to fulfil their duties by J	une 2026				SDG	х	FYDP	v	RPM	х
Facility: Rulan	da											
E36S01	To provide ince	ntives to 2 revenue collectors in Rulanda village by u	sing 10 percent o	of the collected revenue	es by June 2	2024						
	22032128	LGAs Revenue Generation	Annually	1,117,140.00	1.00	1,117,140.00	1.00	1,	117,140.00	1.00	1,	117,140.00
	22032128	LGAs Revenue Generation	Annually	1,117,140.00	1.00	1,117,140.00	1.00	1,	117,140.00	1.00	.00 1,117,	
	22032128	LGAs Revenue Generation	Annually	1,117,140.00	1.00	1,117,140.00	1.00	1,	117,140.00	1.00	1,	117,140.00
	22032128	LGAs Revenue Generation	Annually	1,117,140.00	1.00	1,117,140.00	1.00	1,	117,140.00	1.00	1,	117,140.00
Activity Tota	l					4,468,560.00		4,4	468,560.00		4,4	468,560.00
Objective: C A	access to Quality	and Equitable Social Services Delivery Improved										
Target: C73 R	evenue collectio	n improved in 166 villages from 80% to 100% by June	2026				SDG	х	FYDP	v	RPM	х
Facility: Rutor	0											
C73S01	To provide incer	ntives to 2 revenue collectors in Rutoro village by usi	ng 10 percent of	the collected revenues	by June 20	024						
	21113103	Extra-Duty	Person days	63,200.00	1.00	63,200.00	2.00	,	126,400.00	1.00		63,200.00
	21113103	Extra-Duty	Person days	63,200.00	1.00	63,200.00	2.00		126,400.00	1.00		63,200.00
	21113103	Extra-Duty	Person days	63,200.00	1.00	63,200.00	2.00	,	126,400.00	1.00		63,200.00
	21113103	Extra-Duty	Person days	63,200.00	1.00	63,200.00	2.00		126,400.00	1.00		63,200.00

		Required Inputs				l Budget Estimate	Forward	l budget Estimates	Forward	l budget Estimates
Segement2	Segement 4 (Gfs Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total	I					252,800.00		505,600.00		252,800.00
Cost Centre	Total					615,928,116.00		651,241,396.00		643,255,956.00
Fund Source	Fund Source Total					651,050,116.00		686,363,396.00		678,377,956.00